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ABSTRACT

As precribed by Act 79-461, Section 9, the Alabama State Commission on Higher Education evaluated the budgets submitted by the senior public institutions of higher education and by the Chancellor of the junior, community, and postsecondary vocational and technical education system and reached two sets of funding recommendations for all of higher education for fiscal year 1989-90. This planning document contains: (1) a statement of the Commission's estimate of the basic financial requirements necessary to support the institutions and programs at the appropriately constructed regional standard; and (2) a funding proposal that takes into account the fact that the Alabama Special Education Trust Fund revenues available to fund higher education institutions in 1989-90 may be below the regional standard total of $721,655,300. Seven sections are as follows: (1) 1989-90 unified budget recommendations by the Alabama Commission on Higher Education; (2) higher education unified budget recommendation program detail (1987-88 and 1988-89 appropriations and 1989-90 requests and recommendations); (3) funding formulas and unified budget recommendation process; (4) funding formula supported data, senior institutions; (5) student headcount and full-time equivalent data used in funding formulas, two-year institutions; (6) facilities renewal allowances; and (7) critical capital funding needs, Alabama public higher education. (SM)

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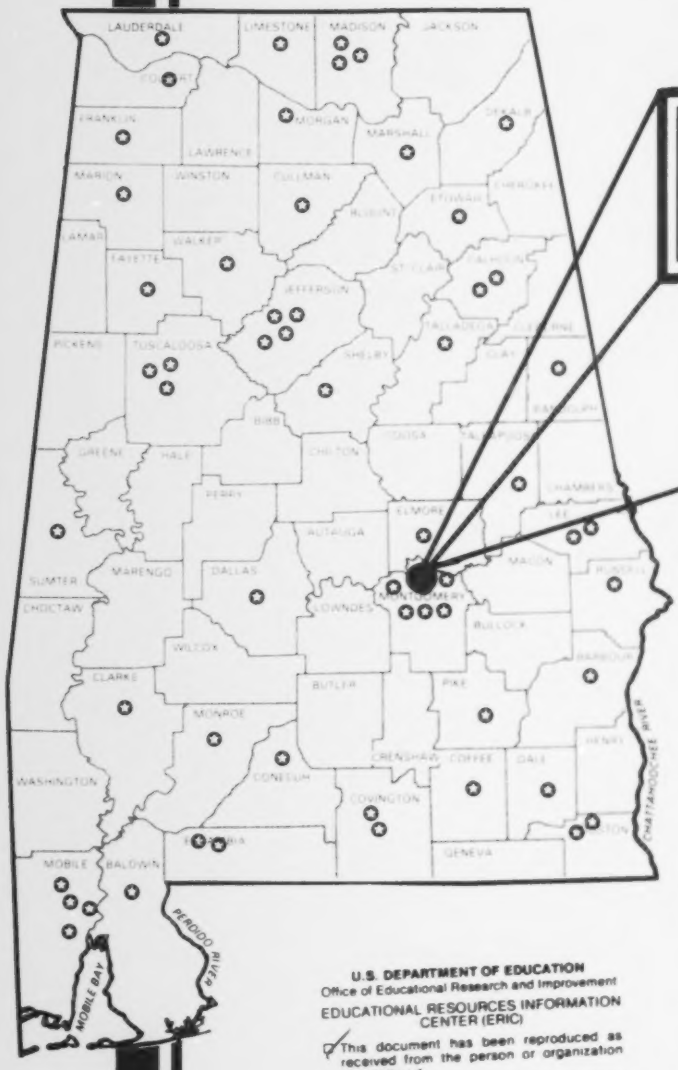
Unified Budget Recommendations



Alabama Commission on Higher Education

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ALABAMA COMMISSION ON HIGHER EDUCATION

UNIFIED BUDGET RECOMMENDATIONS
FOR FISCAL YEAR 1989-1990

DECEMBER 1988

"..... The Commission shall receive, evaluate and coordinate budget requests for the public institutions of higher education of this State, shall hold open hearings on the budget requests of the separate institutions and shall present to each institution and to the governor and the legislature, a single unified budget report containing budget recommendations for separate appropriations to each of the institutions. The consolidated budget and analysis of the commission shall be accompanied by the original requests and their justifications as submitted by each institution. The recommendations of the funding needs of each of the universities, as presented to it by the presidents, which assessment may include, but shall not be limited to, derived conclusions that may be based upon standard techniques of objective measurement, need and unit cost figures arrived at through the use of comparative and verified data secured from the various institutions, applied in an impartial and objective manner, and comparison shall be made not only between similar functions of institutions in Alabama but also between Alabama institutions and similar functions of institutions located in other states, provided that nothing herein shall be construed to prohibit any institutions of higher education in this state from submitting any matter pertaining to the financial operation and needs of said institution to the legislature or to the governor at any time....."

ACT 79-461 Section 9

Alabama Commission on Higher Education

Suite 221, One Court Square
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TO: The Honorable Guy Hunt, Governor, State of Alabama
Members of the Alabama Legislature

We are pleased to transmit herewith the recommendations for a Unified Higher Education Budget for Fiscal Year 1989-90.

The historic agreement last year among the Council of Presidents and with the Commission on Higher Education was honored by the Governor and the two "money" committees in their budget recommendation. Most observers have commended higher education and the political leadership for this action.

Subsequent amendments submitted on the floor of the House of Representatives added funds beyond the agreements last year to Alabama's two historically black public universities. The presidents of these two universities have abstained from this year's agreement. The distribution calculations on this recommendation applied to all institutions alike.

The remaining members of the Council of College and University Presidents unanimously agreed to the recommendations being submitted by the Commission subject to three conditions:

1. That the traditional proportional division of the projected ASETF resources of between K-12 and higher education be maintained;

2. That the distribution of funds among the institutions for fiscal year 1989-90 be based on the "index" for each institution. However, should available funds fall below projected availability, the Council of College and University Presidents and the Commission request to be reinvolved in the discussion of the distribution of the budget funds for fiscal year 1989-90; and

3. That a full review and revision of funding policies for higher education be conducted by the Commission on Higher Education, and involving the Council of College and University Presidents, with oversight by the Executive and Legislative leadership.

It is most important for the future of higher education that the budget process continue its evolution away from intense political controversy and become a consistent instrument of State level policy. The perennial questions and disputes must be addressed and, in so far as possible, resolved.

Respectively Submitted,

Joseph T. Sutton
Executive Director

Chairman: Jane McDonald-Vice Chairman: Clyde Foster-Executive Director: Joseph Sutton
Katie D. Espy-James D. Grady, III-Charles F. Horton-Ken L. Lott
Steve Means-Borden Morrow-Frank Nix-Richard A. Pizitz-Philip A. Sellers-Bob Word

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SECTION A

1989-90 UNIFIED BUDGET RECOMMENDATIONS

by

THE ALABAMA COMMISSION ON HIGHER EDUCATION

EXECUTIVE SUMMARY

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1989-90 Unified Budget Recommendation

By The Alabama Commission on Higher Education

As prescribed by ACT 79-461, Section 9, the Commission on Higher Education has evaluated the budgets submitted by the senior public institutions of higher education and by the Chancellor of the Junior, Community, and Postsecondary Vocational and Technical Education System and at its meeting on December 16, 1988 reached two sets of funding recommendations for all of higher education for fiscal year 1989-90. The first recommendation (column 3 of the following Executive Summary table, page A-8) is a statement of the Commission's estimate of the basic financial requirements necessary to support the institutions and programs at the appropriately constructed *Regional Standard* (see page A-11). The second (identified as the *Recommended Budget* and *Index* in columns 5 and 6 of the Executive Summary, page A-8) is a funding proposal that takes into account the fact that the Alabama Special Education Trust Fund revenues available to fund Higher Education institutions in 1989-90 may be below the *Regional Standard* total of $721,655,300.

The Commission approved this recommendation by unanimous vote of the members present at the December 1988 meeting. The Commission members believe that this document reflects the best compro-

mise possible between the documented needs, as outlined in the *Regional Standards* column and the expected level of available revenues. The Commission has assumed that the distribution of funds between higher education and the elementary/secondary systems will remain the same as that of 1988-89.

Regional Standard Recommendations

The *Regional Standard* recommendations, historically designated the "Needs Budget", are based on the following:

(1) The institutional Regular Academic Program, or "O&M", amounts are the products of the Commission's funding formulas for regular academic programs, at the level of the mean of the Southern Region states.

(2) The "O&M" amounts shown for the schools of medicine, dentistry, and optometry at the University of Alabama at Birmingham, The University of Alabama, the University of Alabama in Huntsville, and the University of South Alabama are derived from the funding formulas used for a number of years to determine funding needs for these schools.

(3) The amounts shown for the Auburn University School of Veterinary Medicine "O&M" and the Alabama Agriculture Experiment Station and Cooperative Extension Service "O&M" are, as in the

past several years, the results of algorithms that compare these activities with comparable programs in the other southern states.

(4) The amounts shown for the University of Alabama at Birmingham and the University of South Alabama hospitals "O&M" are based on the per-bed calculation used in former budget recommendations.

(5) Facilities renewal needs are based on the Commission staff's formula for estimating facilities renewal allowances and backlogs, shown in Section F of this document.

(6) Research and Public Service "line items" have been carried forward from their fiscal year 1988-89 funding levels escalated by an inflation factor equal to the average increase of all formula calculations over the respective 1988-89 funding levels.

(7) Capital Outlay Funds, while a continuing concern for higher education in Alabama, are not recommended for funding from normal revenue sources. The Commission continues to support special funding for the un-met Capital needs of the institutions. The Commission's recommendations for Capital Outlay are included in a systematic statement of system needs in Section G of this document.

Modified Funding Recommendations

An historic difficulty in proposing a Unified Budget Recommendation for higher education in Alabama is the need for completion of the recommendation process before firm projections are made of the ability of the ASETF revenues to adequately cover the level of funding required to efficiently offer the programs expected of the institutions. For the second year, the Commission has assumed a *best estimate* of growth in the Trust Fund based upon known economic conditions.

In order to provide a linkage between the best estimate and subsequent fiscal reality, the Commission and the Council of College and University Presidents have developed the recommended funding *Index* to maintain the desired internal relationship of the Unified Budget Recommendation. For Fiscal Year 1989-90, the Commission is projecting approximately 8.1 percent growth in the available funds for higher education. These projections and the *Index* are found on page A-8 of this Executive Summary.

(1) Although Facilities Renewal, along with Capital Needs, becomes an increasingly critical funding need, neither is carried forward to the Recommended Budget columns. The Commission continues to endorse treatement of all capital needs for the several institutions via processes ancillary to the regular apropriations bill.

After development of the indexed portion of funding recommended for each institution, those funds were distributed to the major budget sectors (Operations and Maintenance and Research and Public Service) in the same distribution which was used to construct the *Regional Standard*, the cornerstone of the Recommended Budget. These determinations and the resulting sector *indices* are found on pages A-9 and A-10, respectively.

(2) Several scholarship programs are recommended for funding at levels higher than the average. The increases are desirable in order to receive the highest federal funding matches available and to meet the ever-growing needs of students for financial aid.

Several other statewide programs which benefit all of public higher education and all citizens of the State are recommended at above average increases.

Special Circumstances of this Unified Budget Recommendation

The Commission on Higher Education believes that the attached recommendation, as endorsed by the Council of College and University Presidents approaches, more equitably than ever before, agreement between institutional needs and actual appropriations.

Providing adequate funding is available for 1989-90, a redistribution toward the convergence of need and appropriations can continue. However, without adequate new funding, use of the accompanying index could lead to a disruption of existing activities, lessen the overall output of higher education, and take years to overcome. The process of convergence cannot be achieved overnight. For this reason, the Commission recommends that in the event that 1989-90 Appropriations are constrained, the Council of College and University Presidents and the Commission on Higher Education should be re-involved with the Governor and Legislature in the structuring of the 1989-90 higher education appropriation.

In late October 1988, the Council of College and University Presidents began meeting with staff of the Alabama Commission on Higher Education to deliberate the process for arriving at a Council recommendation to the Commission for use in the 1989-90 Unified Budget Recommendation.

Following the successful agreement on the 1988-89 budget, the presidents and the Commission have consistently pointed out that the relative distribution incorporated in the *Appropriations Index* for 1988-89 is one of many required steps needed to improve higher education funding in Alabama. All Presidents and the Commission are in agreement that evolution of the funding must move more closely to the distribution of unfunded needs. To that end, an extended series of discussions were held over past months, during which numerous approaches were explored seeking a convergence process between appropriations and need.

While the presidents agree that appropriations and established need (as defined by regional standards) must be brought into balance, there are understandable differences in defining needs and in how quickly a balance can be achieved. The agreement reached by the Council and endorsed in this Commission on Higher Education Unified Budget Recommendation is a negotiated compromise of opposing views for accomplishing convergence. The compromise is achieved by use of two processes for reducing the difference (called *shortfall*) between appropriations and regional standards. This Unified Budget Recommendation is a movement toward balance between institutional needs as reflected in the constructions of the regional standards and the historic gap between that standard and actual appropriations.

As is true with all budget proposals, purely mechanical processes are imperfect in balancing the realities of everyday operations. Judgement must be exercised to moderate always-imperfect quantitative models of the real world. Literally hundreds of combined years of educational experience and leadership among the Council of College and University Presidents and the Commission staff produced relatively minor yet crucial refinements to the distribution process. The result is the attached recommendation of the Council and staff, with which the Commission on Higher Education concurs.

ALABAMA COMMISSION ON HIGHER EDUCATION
UNIFIED BUDGET RECOMMENDATION
PUBLIC FOUR-YEAR AND TWO-YEAR INSTITUTIONS
1989-90

EXECUTIVE SUMMARY

	1988-89		1989-90			
			Regional	Regional	Recommended	
	Approp. (1)	Index (2)	Standard (3)	Index (4)	Budget (5)	Index (6)
A&M	16,330.1	.0267929	14,846.7	.0205732	16,708.1	.0252789
Legis Suppl	1,000.0					
ASC	3,307.6	.0054268	4,701.9	.0065155	3,998.4	.0060495
ASU	16,254.8	.0266693	11,226.2	.0155562	16,535.6	.0250180
Legis Suppl	1,000.0					
AU	115,060.3	.1887797	141,691.7	.1963426	126,908.6	.1920097
AUM	12,270.0	.0201314	14,143.6	.0195988	13,094.2	.0198112
AU System	127,330.3	.2089111	155,835.2	.2159414	140,002.8	.2118209
JSU	18,110.7	.0297143	21,023.6	.0291325	19,525.4	.0295414
LU	5,958.7	.0097765	5,908.3	.0081872	6,206.3	.0093900
TSU	13,339.9	.0218868	16,027.0	.0222086	14,595.6	.0220827
TSU-D	2,154.6	.0035351	3,049.6	.0042258	2,596.6	.0039286
TSU-M	2,331.1	.0038246	3,426.4	.0047480	2,885.6	.0043658
TSU System	17,825.6	.0292465	22,503.0	.0311824	20,077.8	.0303772
UA	74,873.2	.1228446	89,435.4	.1239309	80,982.9	.1225252
UAB	112,968.2	.1853472	137,351.9	.1903290	122,596.5	.1854856
UAH	24,173.8	.0396620	29,569.7	.0409748	26,341.1	.0398535
UA System	212,015.2	.3478539	256,357.0	.3552347	229,920.5	.3478643
UM	9,901.2	.0162450	9,379.6	.0129974	10,273.5	.0155435
UNA	13,628.8	.0223608	15,350.2	.0212708	14,645.3	.0221580
USA	42,264.4	.0693433	50,705.2	.0702624	45,741.6	.0692059
TOTAL	484,927.7	.7923405	567,837.1	.7868536	523,635.2	.7922477
TWO YEAR SYS*	126,567.5	.2076595	153,818.2	.2131464	137,313.6	.2077523
TOTAL	611,495.2	1.0000000	721,655.3	1.0000000	660,948.8	1.0000000

*Note: Two-year System excludes Postsecondary Chancellor's Office and certain state-wide lines. These indices apply only to public higher education institutional appropriations.

ALABAMA COMMISSION ON HIGHER EDUCATION
UNIFIED BUDGET RECOMMENDATION
PUBLIC FOUR-YEAR AND TWO-YEAR INSTITUTIONS
1989-90

Summary By Major Categories

	Operations & Maintenance				Research and Public Service			Unified Budget Recommendation		
	RAP	1st Prof Hlth	Hospital	AES/CES	Regular	Hlth Rel	Agric.	Basic	Special	Total
A&M	14,244.0				132.5		470.2	14,846.7	1,861.4	16,708.1
ASC	3,998.4							3,998.4		3,998.4
ASU	11,105.5				120.8			11,226.2	5,309.4	16,535.6
AU	69,447.4	11,133.0		37,656.8	7,304.1	278.8	1,088.6	126,908.6		126,908.6
AUM	12,397.8				696.4			13,094.2		13,094.2
AU SYSTEM	81,845.1	11,133.0		37,656.8	8,000.5	278.8	1,088.6	140,002.8		140,002.8
JSU	18,536.6				988.8			19,525.4		19,525.4
LU	6,182.9				23.4			6,206.3		6,206.3
TSU	13,309.7				1,285.9			14,595.6		14,595.6
TSU-D	2,596.6							2,596.6		2,596.6
TSU-M	2,779.5				106.1			2,885.6		2,885.6
TSU SYSTEM	18,685.8				1,392.0			20,077.8		20,077.8
UA	60,804.2	3,328.7			14,455.0	2,395.0		80,982.9		80,982.9
UAB	51,747.4	45,546.3	10,128.0		4,171.7	11,003.1		122,596.5		122,596.5
UAH	18,917.2	2,864.7			3,348.1	1,211.2		26,341.1		26,341.1
UA SYSTEM	131,468.7	51,739.7	10,128.0		21,974.7	14,609.3		229,920.5		229,920.5
UM	10,273.5							10,273.5		10,273.5
UNA	13,787.9				857.4			14,645.3		14,645.3
USA	26,424.4	13,259.9	4,271.9		478.7	1,306.5		45,741.3		45,741.3
SENIOR	336,552.9	76,132.6	14,399.9	37,656.8	33,968.8	16,194.6	1,558.8	516,464.3	7,170.7	523,635.0
TWO-YEAR	131,987.8							131,987.8		131,987.8
Lines					1,027.2			1,027.2		1,027.2
AIDT Reg					2,942.5			2,942.5		2,942.5
Prison Ed					1,356.1			1,356.1		1,356.1
	131,987.8				5,325.8			137,313.6		137,313.6
All Inst.	468,540.7	76,132.6	14,399.9	37,656.8	39,294.6	16,194.6	1,558.8	653,777.9	7,170.7	660,948.7

ALABAMA COMMISSION ON HIGHER EDUCATION
UNIFIED BUDGET RECOMMENDATION
PUBLIC FOUR-YEAR AND TWO-YEAR INSTITUTIONS
1989-90

Indices By Major Categories

	Operations & Maintenance				Research and Public Service			Unified Budget Recommendation		
	RAP	1st Prof Hlth	Hospital	AES/CES	Regular	Hlth Rel	Agric.	Basic	Special	Total
A&M	.0215509				.0002004		.0007115	.0224628	.0028162	.0252790
ASC	.0060495							.0060495		.0060495
ASU	.0168023				.0001827			.0169850	.0080329	.0250180
AU	.1050723	.0168440		.0569738	.0110509	.0004218	.0016470	.1920098		.1920098
AUM	.0187575				.0010537			.0198112		.0198112
AU SYSTEM	.1238298	.0168440		.0569738	.0121046	.0004218	.0016470	.2118210		.2118210
JSU	.0280455				.0014960			.0295415		.0295415
LU	.0093546				.0000354			.0093900		.0093900
TSU	.0201373				.0019455			.0220828		.0220828
TSU-D	.0039286							.0039286		.0039286
TSU-M	.0042053				.0001605			.0043658		.0043658
TSU SYSTEM	.0282712				.0021060			.0303772		.0303772
UA	.0919953	.0050362			.0218701	.0036236		.1225252		.1225252
UAB	.0782926	.0689105	.0153235		.0063116	.0166474		.1854857		.1854857
UAH	.0286212	.0043342			.0050655	.0018325		.0398535		.0398535
UA SYSTEM	.1989091	.0782809	.0153235		.0332473	.0221036		.3478644		.3478644
UM	.0155436							.0155436		.0155436
UNA	.0208607				.0012973			.0221580		.0221580
USA	.0399795	.0200619	.0064632		.0007243	.0019767		.0692056		.0692056
SENIOR	.5091967	.1151868	.0217867	.0569738	.0513940	.0245020	.0023585	.7813985	.0108491	.7922477
TWO-YEAR	.1996945							.1996945		.1996945
Lines					.0015541			.0015541		.0015541
AIDT Reg					.0044520			.0044520		.0044520
Prison Ed					.0020518			.0020518		.0020518
	.1996945				.0080579			.2077523		.2077523
All Inst.	.7088912	.1151868	.0217867	.0569738	.0594519	.0245020	.0023585	.9891509	.0108491	1.0000000

ALABAMA COMMISSION ON HIGHER EDUCATION
REGIONAL STANDARD
PUBLIC FOUR-YEAR AND TWO-YEAR INSTITUTIONS
1989-90

Regional Standard By Component Categories

	1988-89	1989-90									
		Reg. Acad.	First Professional						Facilities	R&PS	Regional
	Appprop.	Programs	Medical	Dental	Optometry	Vet Med	Hospital	AES/CES	Renewal	Lines	Standard
A&M	16,330.1	13,171.9							1,072.1	602.7	14,846.7
Legis Sup.	1,000.0										
ASC	3,307.6	4,401.8							300.1		4,701.9
ASU	16,254.8	10,203.5							902.0	120.8	11,226.2
Legis Sup.	1,000.0										
AU	115,060.3	72,990.7				12,097.1		41,084.7	5,837.6	9,681.6	141,691.7
AUM	12,270.0	12,970.3							421.0	752.3	14,143.6
AU SYSTEM	127,330.3	85,961.0				12,097.1		41,084.7	6,258.6	10,433.8	155,835.2
JSU	18,110.7	18,688.7							1,270.3	1,064.6	21,023.6
LU	5,958.7	5,298.7							587.4	22.4	5,908.4
TSU	13,339.9	13,767.1							847.9	1,412.0	16,027.0
TSU-D	2,154.6	2,872.0							177.6		3,049.6
TSU-M	2,331.1	3,231.6							68.9	126.0	3,426.5
TSU SYSTEM	17,825.6	19,870.7							1,094.3	1,538.0	22,503.0
UA	74,873.2	62,327.5	3,556.5						4,942.6	18,608.7	89,435.3
UAB	112,968.2	55,728.7	33,855.4	9,955.7	4,731.7		8,693.2		7,386.2	17,001.4	137,352.2
UAH	24,173.8	20,400.0	3,067.1						984.5	5,118.1	29,569.7
UA SYSTEM	212,015.2	138,456.2	40,479.0	9,955.7	4,731.7		8,693.2		13,313.3	40,728.2	256,357.2
UM	9,901.2	8,595.0							784.6		9,379.6
UNA	13,628.8	13,325.4							1,126.1	898.7	15,350.2
USA	42,264.4	27,993.4	14,336.3				3,557.9		2,838.8	1,978.9	50,705.2
SENIOR	467,597.5	345,966.3	54,815.3	9,955.7	4,731.7	12,097.1	12,251.1	41,084.7	29,547.5	57,388.0	567,837.4
TWO-YEAR	121,658.4	141,320.4							7,009.8		148,330.1
Disp Hmkrs	946.8									1,058.5	1,058.5
AIDT	2,712.3									3,032.2	3,032.2
Prison Ed	1,250.0									1,397.4	1,397.4
	126,567.4	141,320.4							7,009.8	5,488.1	153,818.2
All Inst.	594,165.0	487,286.7	54,815.3	9,955.7	4,731.7	12,097.1	12,251.1	41,084.7	36,557.3	62,876.1	721,655.6

SECTION B

HIGHER EDUCATION UNIFIED BUDGET RECOMMENDATIONS
PROGRAM DETAIL:

1987-88 AND 1988-89 APPROPRIATIONS, 1989-90 REQUESTS, REGIONAL STANDARDS, AND RECOMMENDATIONS

This section presents the 1987-88 and 1988-89 Higher Education Appropriations by Appropriations Act Line and the 1989-90 Regional Standards and Recommendations by Major Categories of the Unified Budget Recommendation process for each institution and statewide activity under the coordination of the Commission on Higher Education.

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard	ACHE 1989-90 Recommended Budget	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Alabama A&M University							
Regular Academic Program							
O&M-Regular	$14,509,706	$15,790,997	$19,442,033	23.12	$13,171,900	$14,244,000	-9.80
Legislative Supplement		1,000,000				1,861,400	
Special Allocation							
O&M Total	14,509,706	16,790,997	19,442,033	15.79	13,171,900	16,105,400	-4.08
Instructional Augmentation:							
Vocational Teach.Ed.(Instr)	266,107						
Subtotal: Instr. Aug.	266,107						
Subtotal: Reg. Acad. Prog. O&M	14,775,813	16,790,997	19,442,033	15.79	13,171,900	16,105,400	-4.08
Research and Public Service							
Black Archives/Museum	75,000				132,500		
Subtotal: Res. & Pub. Service	75,000	118,505					
Ag. Research & Extension							
Cooperative Ext. & Research	399,450						
Subtotal: Ag. Res. & Ext.	399,450	420,623	9,806,593	2,231.44	470,200	602,700	43.29
Other							
Facilities Renewal*					1,072,100		
Subtotal: Other					1,072,100		
Total: Al. A&M University	$15,250,263	$17,330,125	$29,248,626	68.77	$14,846,700	$16,708,100	-3.59
FICA		1,106,203	1,535,055				
		$18,436,328	$30,783,681				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard	ACHE 1989-90 Recommended Budget	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Alabama State University							
Regular Academic Programs							
O&M	$14,892,147	$16,146,806	$25,799,835	8.42	$10,203,400	$11,105,400	-31.22
Legislative Supplement		1,000,000					
Special Allocation						5,309,400	
O&M Total	14,892,147	17,146,806	25,799,835	15.14	10,203,400	16,414,800	-4.27
Instructional Augmentation:							
Educ. Radio Station	190,076						
Subtotal: Instr. Augementation	190,076						
Subtotal: Reg. Acad. Prog.	15,082,223	17,146,806	25,799,835	13.69	10,203,400	16,414,800	-4.27
Research and Public Service							
Public Service Ctr.(Pub.Ser.)	95,038						
Subtotal: Research & Pub. Serv	95,038	108,029		13.67	120,800	120,800	11.82
Other							
Facilities Renewal*					902,000		
Subtotal: Other		17			902,000		
Total: Alabama State Univ.	$15,177,261	$18,254,835	$25,799,835	7.10	$11,226,200	$16,535,600	1.73
FICA		18 931,308	1,257,549				
		$17,186,143	$27,057,384				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard	ACHE 1989-90 Recommended Budget	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Athens State College							
Regular Academic Programs O&M	$2,761,217	$3,307,636	$4,355,450	31.68	$4,401,800	$3,998,400	20.88
Other Facilities Renewal *					300,100		
Total: Athens State College	$2,761,217	3,307,636	4,355,450	31.68	$4,701,900	$3,998,400	20.88
FICA		289,496	362,425				
		$3,597,132	$4,717,875				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

Auburn University System	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Regular Academic Programs							
O&M-AU	$52,630,084	$63,437,802	$104,321,550	64.45	$72,990,600	$69,447,300	9.47
O&M-AUM	10,365,737	11,597,126	16,076,985	38.63	12,970,300	12,397,800	6.90
Total - O&M	62,995,821	75,034,928	120,398,535	60.46	85,960,900	81,845,100	9.08
Research, Service, & Extension-AU							
Ctr-Voc & Adult Ed.	523,606						
School of Forestry-Ed Center - R&D	175,000						
Truman Pierce Institute	90,000						
Architecture & Indust Design	100,000						
Energy Research	269,955						
Engineering Experiment Sta.	1,116,109						
Food Animal Hlth & Dis. Res.	333,900						
Adv. Mfg. Tech. Center	400,000						
Dev. of Genetic Engr. Appl.	400,000						
Research Library Enhancement	400,000						
Highway Research Center	250,000						
Pulp & Paper Research Prog.	300,000						
Textile Engineering Dept.	200,000						
Pub.Serv., Res. & Extension	548,936						
Int'l Comm & Ind'l Dev	200,000						
Educational Television	368,727						
Ralph Draughon Library	734,000						
Nursing Scholarships - AU/M	18,000						
Clinical Psychology	115,205						
Subtotal: Research,Service,&Extension-AU	6,543,438	8,381,688			9,370,300	8,392,700	0.13
Research, Service, & Extension-AUM							
Public Svc & Ext - I	454,282						
Com. Health Sci Institute	51,321						
Library Enhancement - AUM	80,000						
Nursing Scholarships - AUM	18,000						
Subtotal: Research,Service,&Extension-AU	603,603	672,886			752,300	696,400	3.49
First Professional Health							
Veterinary Medicine-O&M	6,876,287				12,097,100	11,133,000	
Vet. Teaching Hosp. & Clinic	270,000				311,200	278,800	
Subtotal: First Prof'l Health O&M	7,146,287	9,649,717			12,408,300	11,411,800	18.26

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

Auburn University	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Other					4,878,800		
Facilities Renewal - AU*					421,000		
Facilties Renewal - AUM*					5,299,800		
Total							
Subtotal: Auburn Univ. System	$77,289,149	$93,739,219	$120,398,535	28.44	$113,791,600	$102,346,000	9.18
Agriculture Exp. Station System							
Operations & Maintenance	12,389,173		18,970,000				
Poultry Dev. Prog.	475,190						
Catfish Research	200,000						
Subtotal	13,064,363		18,970,000				
Total: AES	13,064,363		18,970,000				
Cooperative Extension Service							
Operations & Maintenance	13,326,506		22,500,000				
Employee Retirement	1,871,380						
Subtotal: O&M	15,197,886		22,500,000				
CES - Supplemental							
ERS Extension Comm. Network	300,000						
Subtotal: CES-Supplemental	300,000						
Total: CES	15,497,886		22,500,000				
Facilities Renewal AES/CES*					958,800		
TOTAL: AES/CES	28,562,249	33,591,093	41,470,000	23.46	42,043,500	37,656,800	12.10
Total: Auburn Univ. System	105,851,398	127,330,312	161,868,535	27.12	$155,835,100	$140,002,800	9.95
FICA		8,149,942	9,475,000				
	$105,851,398	$135,480,254	$171,343,535				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

Jacksonville State University	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Regular Academic Programs							
O&M - Main	$14,836,434	$17,385,970			$18,688,700	$18,536,600	6.62
O&M - Gadsden Ed. Program	339,000						
Instructional Augmentation:							
Vocational Teacher Ed.	107,000						
Sensory Impaired Post-Secondary Program	94,590						
Subtotal: Instr. Augmentation	201,590						
Subtotal: Reg. Acad. Prog. O&M	15,377,024	17,385,970	26,056,894	49.87	18,688,700	18,536,600	6.62
Research and Public Service							
Center for Econ. Development	300,000						
Research & Public Service	94,590						
Develop. Educ. Project	189,591						
Community Education Devel.	40,000						
Nursing Scholarships	18,000						
Subtotal: Research & Pub. Serv.	642,181	724,751			1,064,600	988,800	36.43
Other:							
Facilities Renewal *					1,270,300		
Subtotal: Other					1,270,300		
Total: Jacksonville State	$16,019,205	$18,110,721	$26,056,894	43.88	$21,023,600	$19,525,400	7.81
FICA		1,529,787	1,550,000				
		$19,640,508	$27,606,894				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

Livingston University	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Regular Academic Programs							
O&M - Regular	$5,366,820	$5,938,835	$8,179,499	37.73	$5,298,600	$6,182,800	4.11
Instructional Augmentation:							
Technical Division			467,619				
Subtotal: Instr. Augmentation			467,619				
Subtotal: Reg. Acad. Prog. O&M	5,366,820	5,938,835	8,647,118	45.60	5,298,600	6,182,800	4.11
Other:							
Nuring Scholarships	18,000		18,000		22,400	23,500	
Facilities Renewal *					587,400		
Subtotal: Other	18,000	19,900	18,000	-9.55	609,800	23,500	18.09
Total: Livingston University	$5,384,820	$5,958,735	$8,665,118	45.42	$5,908,400	$6,206,300	4.15
FICA		387,021	536,245				
		$6,345,756	$9,201,363				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

Troy State University System	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Regular Academic Programs - O&M							
O&M - Main	$10,103,022	$12,612,059			$13,767,000	$13,309,700	5.53
O&M - Phenix City	647,875						
O&M - TSU Dothan Ft Rucker	1,675,279	2,154,647			2,872,000	2,596,600	20.51
O&M - TSU Montgomery	1,536,969	2,218,367			3,231,600	2,779,500	25.29
Instructional Augmentation:							
Nursing (Montgomery)	235,000						
Center for Devel. Education	240,000						
Subtotal Instr. Augmentation:	475,000						
Subtotal: Reg. Acad. Pgm O&M	14,438,145	16,985,073	21,147,307	24.51	19,870,600	18,685,800	10.01
Research & Public Service							
Research & Public Service	250,000				1,412,000	1,285,900	
Public Radio Station	160,000						
Ctr.for Environ.Res. & Sci.	200,000						
Nursing Scholarships	36,000						
Davis Theatre-Fine Arts Prog.	100,000				126,000	106,100	
Subtotal: Res. & Public Serv.	746,000	840,536			1,538,000	1,392,000	65.61
Other							
Facilities Renewal*					847,900		
Facilities Renewal-TSUD*					177,600		
Facilities Renewal-TSUM*					68,900		
Subtotal: Other					1,094,400		
Total: TSU System	$15,184,145	$17,825,609	$21,147,307	18.63	$22,503,000	$20,077,800	12.63
FICA TSU System		1,748,707	1,870,176				
		$19,574,316	$23,017,483				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

The University of Alabama System	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Regular Academic Programs(O&M)	$103,883,148				$62,327,500	$60,804,200	10.26
UA		$55,147,177			55,728,700	51,747,300	10.05
UAB *		47,020,331			20,400,000	18,917,200	16.04
UAH		16,302,543			138,456,200	131,468,700	10.97
Total Reg. Acad. Prog.	103,883,148	118,470,051	136,725,706	15.41			
Research & Public Service							
Research and Public Serv -UA	12,790,744	14,279,449	17,890,608	25.29	15,963,700	14,455,000	1.23
Research and Public Serv -UAB	2,871,394	4,180,634	3,354,058	-19.77	4,673,800	4,171,700	-0.21
Research and Public Serv -UAH	2,813,623	3,361,879	4,083,468	21.46	3,758,400	3,348,100	-0.41
Subtotal: Res. & Pub. Service	18,475,761	21,821,962	25,328,134	16.07	24,395,900	21,974,800	0.70
New R&PS Initiatives-UA System			1,985,000				
First Professional Health					3,556,500	3,328,700	8.05
UA	2,655,231	3,080,606			48,542,800	45,546,300	7.43
UAB **	37,225,821	42,397,763			3,067,100	2,864,700	-13.01
UAH	3,016,000	3,293,202			55,166,400	51,739,700	6.09
Subtotal: 1st Prof. Health	42,897,052	48,771,571	56,553,295	15.96			
Health Care Facilities & Clinics					8,693,200	10,128,000	21.40
Hospitals	7,076,717	8,342,778			8,693,200	10,128,000	21.40
Subtotal: Hospitals	7,076,717	8,342,778	7,319,692	-12.26			
Health Related R&PS							
Health Related R&PS-UA	872,345	2,365,946	1,073,838	-54.61	2,645,000	2,395,000	1.23
Health Related R&PS-UAB	9,719,401	11,026,740	13,015,517	18.04	12,327,400	11,003,100	-0.21
Health Related R&PS-UAH	176,600	1,216,201	209,826	-82.75	1,359,700	1,211,200	-0.41
Subtotal: Health Related R&PS	10,768,346	14,608,887	14,299,181	-2.12	16,332,100	14,609,300	0.00

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard	ACHE 1989-90 Recommended Budget	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
The University of Alabama System-continued							
New Health Related Res.& Pub.Ser			$2,230,000		$16,332,100	$14,609,300	
UA	$1,154,617						
UAB	905,000						
Subtotal: New Hlth. Rel. R&PS	2,059,617		4,057,578				
Subtotal: Health Related R&PS	12,827,963	$14,608,887	20,586,759	40.92	32,664,200	29,218,600	100.01
Other:							
Nursing Loans & Scholarships	134,136		167,361				
Facilities Renewal ***							
UA					4,942,600		
UAB					7,386,200		
UAH					984,500		
Subtotal: Facilities Renewal					13,313,300		
All Other ASETF Requests			94,211				
Total: Univ. of Alabama System	$185,294,777	212,015,249	248,760,158	17.33	$256,357,100	$229,920,500	8.45
FICA		21,066,158	23,230,345				
		$233,081,407	$271,990,503				

NOTE: See Summary page of Higher Education for Special Mental Health Fund and C. Sparks Ctr/Dev. Learning Disorders.
* Includes transfer of $0.6 from UAB School of Medicine.
** Includes $758,266 for Family Practice Clinic.
*** Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard	ACHE 1989-90 Recommended Budget	Recommended % Change over 88-89 Approp.
University of Montevallo	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regular Academic Programs O&M-Regular	$8,066,536	$9,901,230	$12,605,585	27.31	$8,595,000	$10,273,500	3.76
Instructional Augmentation:							
School for Aphasic Children (Ctr. for the Study of Comm. Sci. and Disorders)	245,653						
School of Business (Ctr.for Excel.in Bus.Educ.)	329,883						
Ctr. for Microcomp. in Educ.							
Highway Safety Program (AL Traffic Safety Ctr.)	124,826						
ETV Center (Mass Comm.Ctr)	85,942						
Ctr.for Excel-Ungrd Lib Std	25,000						
Subtotal: Instr. Augmentation	811,304						
Subtotal: Reg. Acad. Prog.O&M:	8,877,840	9,901,230	12,605,585	27.31	8,595,000	10,273,500	3.76
Facilties Renewal*					784,600		
Total: Univ. of Montevallo	$8,877,840	$9,901,230	$12,605,585	27.31	$9,379,600	$10,273,500	3.76
FICA		659,718	769,084				
		$10,560,948	$13,374,669				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

University of North Alabama	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Regular Academic Programs							
O&M-Main	$11,534,669	$13,223,282	$14,949,592	13.06	$13,325,400	$13,787,900	4.27
Instructional Augmentation:							
Res. & Public Service	346,889						
Subtotal: Instr Augmentation:	346,889						
Subtotal: Reg Acad Prog O&M	11,881,558	13,223,282	14,949,592	13.06	13,325,400	13,787,900	4.27
Research & Public Service							
Developmental Computer Educ.	95,038						
Ctr.for Bus.Prod.& Relations	190,076						
Occupational & Hlth Lab.	50,000						
Nursing Scholarships	18,000						
Subtotal: Res. & Public Service	353,114	405,527			898,700	857,400	111.43
Other:							
Facilities Renewal*					1,126,100		
Subtotal: Other							
Total: Univ. of North Alabama	$12,234,672	$13,628,809	$14,949,592	9.69	$15,350,200	$14,645,300	7.46
FICA		1,006,086	1,107,000				
		$14,634,895	$16,056,592				

* Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

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ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard	ACHE 1989-90 Recommended Budget	Recommended % Change over 88-89 Approp.
University of South Alabama	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Regular Academic Programs							
O&M-Regular*	$22,121,832				$27,993,400	$26,424,300	
O&M-Baldwin County Campus	259,454						
Subtotal: O&M	22,381,286	$25,343,469			27,993,400	26,424,300	4.26
Instructional Augmentation:							
Paramedic Training Program	141,607						
Subtotal: Intr. Augmentation	141,607						
Subtotal: Reg. Acad. Prog. O&M	22,522,893	25,343,469	50,517,706	99.33	27,993,400	26,424,300	4.26
Research and Public Service							
Univ. Res. & Public Service	93,137						
AL. Bus. Trans. Program	95,038						
Coastal Environ.& Ec.Svc.Pgm.	95,038						
Subtotal: Res. & Pub. Service	283,213	316,440			530,600	478,700	51.28
First Professional Health							
College of Medicine - O&M	11,300,335	12,835,986			14,336,300	13,259,900	3.30
First Prof'l Hlth - Supplemental							
Family Practice Res. Prog.	572,501						
Newborn Growth & Develop.	81,432						
Nursing Scholarships	18,000						
Subtotal: First Prof.Hlth.(Supl)	671,933						
Subtotal: First Prof. Hlth. O&M	11,972,268	12,835,986			14,336,300	13,259,900	3.30

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

University of South Alabama	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
Health Related R&PS							
Birth Defects/Genetics Ctr.	201,615						
Medical Research & Pub. Serv.	285,859						
Subtotal: Health Related R&PS	487,474	1,295,456			1,448,300	1,306,500	0.85
Hospital							
University Medical Center-O&M	1,206,232	2,473,059			3,557,900	4,271,900	72.74
Other:							
Facilities Renewal**					2,838,800		
Subtotal: Other					2,838,800		
Total: Univ. of South Alabama	$36,472,080	42,264,410	50,517,706	19.53	$50,705,300	$45,741,300	8.23
FICA		5,503,154	3,625,045				
		$47,767,564	$54,142,751				

* Includes Main Campus, Nursing, Allied Health and Basic Medical Sciences.
** Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

90usa
12-22-88

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard +	ACHE 1989-90 Recommended Budget +	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TOTAL: O & M	$275,529,929	$319,528,277	$598,231,119	87.22	$345,965,900	$336,552,500	5.33
TOTAL: Augmentation	2,432,573		467,619				
TOTAL: Special Allocation						7,170,800	
TOTAL: Reg. Acad. Prog. (O&M)	277,962,502	319,528,277	598,698,738	87.37	345,965,900	343,723,300	7.57
TOTAL: Research and Pub. Serv.	27,817,348	33,390,325			38,803,700	35,034,100	4.92
TOTAL: Ag Research & Extension	27,587,059	34,011,716	9,806,593	-71.17	41,554,900	38,127,000	12.10
TOTAL: Ag. Res. & Ext. Suppl.	1,374,640						
TOTAL: First Prof. Health	61,073,674	71,257,274			81,911,000	76,411,400	7.23
TOTAL: First Prof. Hlth-Supl.	941,933						
TOTAL: Hospitals & Clinics	8,282,949	10,815,837			12,251,100	14,399,900	33.14
TOTAL: Other Hlth-related Res. & Pub. Service	13,315,437	15,904,343			17,780,400	15,915,800	0.07
TOTAL: Other	152,136	19,900	18,000	-9.55	29,570,100	23,500	18.09
GRAND TOTAL: Universities	$418,507,678	484,927,672	608,523,331	25.49	$567,837,100	$523,635,000	7.98
FICA		42,377,580	45,317,924				
		$527,305,252	$653,841,255				

+ These summary entries are exclusive of FICA.

90summary
12-20-88

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard +	ACHE 1989-90 Recommended Budget +	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Junior College O&M	$57,902,491	$65,261,336					
Voc/Tech Ed O&M	47,370,646	52,637,621					
Jr. Comm. & Tech O&M	105,273,137	117,898,957	130,452,251	10.65	141,320,400	131,987,183	11.95
Shelton Fire College O&M	466,847	693,883 *	832,660	20.00		752,794	8.49
Instructional Augmentation:							
Jr Col Library Enhancement	221,245	221,245					
Jr Col High Tech Equipment	190,076	190,076					
Jr Col Equipment		890,233					
Jr Col Program Enhancement	255,000	450,000					
Tech Col Library Enhancement	114,509	114,509					
Tech Col High Tech Equipment	190,076	190,076					
Tech Col Equipment	50,000	1,703,290					
Trenholm - Paramedic Training	125,000	125,000				125,000	0.00
Alabama Ind. Devel. Trng. Inst.							
Operations	3,712,258	1,712,258	6,100,000	256.25	2,712,300	2,942,529	71.85
Special Industrial Job Training		4,100,000				3,157,471	-22.99
Bus/Economic Development		1,000,000					
Total AIDT	3,712,258	6,812,258	6,100,000	-10.46		6,100,000	-10.46
Facil. Renewal Jr./Tech Sys**					7,009,800		
Total PSE Voc/Tech Ed.System	110,598,148	129,289,527	137,384,911	6.26	141,320,300	138,964,977	7.48
Postsecondary Education Dept.							
Operations-Chancellor's Office	817,000	1,300,350	1,415,197	8.83	1,415,197	1,405,509	8.09
Inst. Bldg./Equip. Rental		132,000	132,000	0.00	132,000	142,675	8.09

+ These summary entries are exclusive of FICA.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard +	ACHE 1989-90 Recommended Budget +	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Jr./Tech. System - continued							
St.wide Prog. funded through Postsecondary Dept.							
Gadsden St Comm. Col. Merger	300,000	300,000	300,000	0.00	300,000	300,000	0.00
Program Enhancement/Develop.	95,816	95,816	1,136,972	1,086.62	1,136,972	1,136,972	1,086.62
Displaced Homemakers' Prog.	150,000	150,000	162,735	8.49	162,735	162,735	8.49
Total Dept & State-wide Pgms	1,362,816	1,978,166	3,146,904	59.08	3,146,904	3,147,891	59.13
Prison Education Project	1,000,000	1,250,000	7,556,407	504.51	7,556,407	1,632,114	30.57
Total: Jr./Tech. System	$112,960,964	132,517,693	148,088,222	11.75	152,023,611	$143,744,982	8.47
FICA-Technical Colleges		9,007,691	10,063,108				
		$141,525,384	$158,151,330				

+ These summary entries are exclusive of FICA.
* Includes Firefighters Personnel Standards and Education Board previously not included in Higher Education.
** Recommendations for facilities requirements are made for facilities renewal only. Capital funds requirements are treated in the ACHE report Critical Capital Needs of Alabama Public Higher Education, (see Section G).

90jr/tech
12-20-88

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard +	ACHE 1989-90 Recommended Budget +	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
OTHER HIGHER EDUCATION							
Medical Scholarships Bd.	$677,000	$677,000	$677,000	0.00	$677,000	$677,000	0.00
Bd. of Dental Schol. Awards	176,000	176,000	176,000	0.00	176,000	176,000	0.00
Bd.of Optometric Schol. Awards	125,000	125,000	149,000	19.20	149,000	135,109	8.09
Marine Environmental Sciences Consortium	905,553	1,055,553	1,715,345	62.51	1,715,345	1,172,107	11.04
Private Colleges & Schools							
Marion Institute	363,382	417,889	442,962	6.00	442,962	451,684	8.09
Sylacauga Nursing	81,979	94,276	100,000	6.07	100,000	101,900	8.09
Talladega College	339,157	390,031	500,000	28.19	500,000	421,573	8.09
Walker College	436,059	501,468	531,556	6.00	531,556	542,022	8.09
Total: Priv. Coll. & Schools	1,220,577	1,403,664	1,574,518	12.17	1,574,518	1,517,179	8.09
Tuskegee University	1,463,219	1,694,792	6,279,540	270.52	6,279,540	1,831,850	8.09
Subtotal: Other Higher Educ.	4,567,349	5,132,009	10,571,403	105.99	10,571,403	5,509,245	7.35
Planning & Coordination Services							
Operations	1,003,681	1,239,198	1,490,844	20.31	1,490,844	1,351,112	9.03
Program Evaluation	200,037	200,037	256,780	28.37	256,780	216,214	8.09
High Education Assessment Research Enhancement Program	275,000	275,000	294,747	7.18	294,747	297,239	8.09
Subtotal: Planning & Coordin.	1,478,718	1,714,235	2,042,371	19.14	2,042,371	1,864,565	8.77

+ These summary entries are exclusive of FICA.

ALABAMA COMMISSION ON HIGHER EDUCATION

Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

	1987-88 Appropriation	1988-89 Appropriation	1989-90 Request	Requested % Change over 88-89 Approp.	ACHE 89-90 Regional Standard +	ACHE 1989-90 Recommended Budget +	Recommended % Change over 88-89 Approp.
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Statewide Prog. funded thru ACHE							
SREB	345,804	395,000	404,125	2.31	404,125	404,125	2.31
Network of AL Academic Libraries	580,342	1,080,342	1,500,000	38.84	1,500,000	1,167,709	8.09
AL Educational Grant Program (ASGP)	3,016,828	3,037,823	3,500,000	15.21	3,500,000	3,500,000	15.21
AL National Guard Schol. Prog.	200,000	200,000	396,706	98.35	396,706	240,000	20.00
Emerg. Secondary Educ.Asst.Prog.	1,044,083	1,057,333	1,153,975	9.14	1,153,975	1,153,975	9.14
Chiropractic Scholarships	47,519	48,103	150,000	211.83	150,000	95,006	97.51
AL Student Assistance Program	1,998,524	2,002,457	2,369,073	18.31	2,369,073	2,369,073	18.31
EPSCOR	1,000,000	2,000,000	2,200,000	10.00	2,200,000	2,100,000	5.00
Eminent Scholars Program	2,200,000	5,200,000	5,200,000	0.00	5,200,000	5,200,000	0.00
Alabama Small Business Development Consortium	503,701	552,412	699,250	26.58	699,250	627,086	13.52
Subtotal: Statewide Programs	10,936,801	15,573,470	17,573,129	12.84	17,573,129	16,856,974	8.24
Subtotal: ACHE	12,415,519	17,287,705	19,615,500	13.47	19,615,500	18,721,539	8.29
Subtotal: Other	16,982,868	22,419,714	30,186,903	34.64	30,186,903	24,230,784	8.08
TOTAL: HIGHER EDUCATION							
Excluding FICA	548,451,510	639,865,079	786,768,456	22.96	$739,344,303	$691,610,766	8.09
Including FICA	$548,451,510	$691,250,350	$842,179,488	21.83			
Policeman's Survivor Fund	$5,000		$30,000				
Dept. of Veterans' Affairs		$4,308,808					
Special Mental Health Fund	$4,211,597	3,504,049	$4,548,525				
C. Sparks Ctr/Dev.Learning Diso.		$707,548					

+ These summary entries are exclusive of FICA.

ALABAMA COMMISSION ON HIGHER EDUCATION
Higher Education 1987-88, 1988-89 Appropriations, 1989-90 Request, and ACHE Recommendation

UNRESTRICTED FUNDS	1987-88 Appropriation (1)	1988-89 Appropriation (2)	1989-90 Request (3)	Requested % Change over 88-89 Approp. (4)	ACHE 89-90 Regional Standard (5)	ACHE 1989-90 Recommended Budget (6)	Recommended % Change over 88-89 Approp. (7)
UNIVERSITIES	$418,507,678	$484,927,672	$608,523,331	25.49	$567,837,100	$523,635,000	7.98
TWO YEAR SYSTEM	112,960,964	132,517,693	148,088,222	11.75	141,320,300	143,744,982	8.47
ACHE	1,478,718	1,714,235	2,042,371	19.14	2,042,371	1,864,565	8.77
STATEWIDE PROGRAMS	10,936,801	15,573,470	17,573,129	12.84	17,573,129	16,856,974	8.24
OTHER HIGHER EDUCATION	4,567,349	5,132,009	10,571,403	105.99	10,571,403	5,509,245	7.35
TOTAL HIGHER EDUCATION	548,451,510	639,865,079	786,798,456	22.96	739,344,303	691,610,766	8.09
RESTRICTED FUNDS							
UNIVERSITIES - FICA		42,377,580	45,317,924	6.94	45,317,924		
TWO YEAR SYSTEM - FICA		9,007,691	10,063,108	11.72	10,063,108		
TOTAL HIGHER EDUC.-FICA		51,385,271	55,381,032	7.78	55,381,032		
GRAND TOTAL	$548,451,510	$691,250,350	$842,179,488	21.83	$794,725,335		

90sum/FICA
12-22-88

SECTION C

FUNDING FORMULAS AND UNIFIED BUDGET RECOMMENDATION PROCESS

This section describes the various funding formulas used by the Commission on Higher Education in arriving at a statement of the level of funding required to achieve the appropriate Regional Standard for the institutional elements of the Higher Education Budget and the processes used in the construction of the Regional Standard for Alabama higher education funding.

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EXPLANATION OF FUNDING PROCESS FOR HIGHER EDUCATION

ACHE's recommendations for the funding of postsecondary education are based on several types of assessment:

- A set of formulas which relate funding needs for the regular academic programs of the senior and junior institutions to student credit hours and enrollment, at levels comparable to funding levels in other southern states.

- Constructed formulas for the schools of medicine which relate funding needs to current uniform teaching procedures.

- Updated values for on-going research and service activities and for other instructional activities which are not susceptible to "formula" determination, derived from earlier funding levels.

- Analysis of funding needs for new programs and major changes in existing programs based on estimated expenditures and revenues.

Regular Academic Program Formula - Universities

The formulas for the regular academic programs, which typically account for 65 to 70 percent of the higher education budget, are derived and applied as follows:

(1) The average funding rate per full time equivalent (FTE) student for regular academic programs of the senior institutions of the other southern states, for the last fiscal year, is calculated, using data furnished through the Southern Regional Education Board (SREB). This rate is multiplied by the total FTE enrollment for the preceding year of the Alabama universities, to produce an equivalent total funding amount for the Alabama institutions. These amounts are modified to reflect:

(a) extraordinary items resulting from traditional legislative over-rides,

(b) Alabama's system of funding for Teacher's Retirement and Social Security, and

(c) inflation anticipated from the last year to the budget year. The computations for 1989-90, for the senior institutions are shown on page C-4.

(2) The amounts calculated above are distributed to institutions according to a formula consisting of the sum of the following elements:

(a) Weighting Factors,

(b) General Operating Revenues per FTE and Alabama Regular Academic Programs, and

(c) Other Cost Factors.

(a) WEIGHTING FACTORS

Academic Subdivision Groupings	Complexity Indices		
	Under-Graduate	Graduate Level 1	Graduate Level 2
1. Business	1.12	3.27	13.45
2. General	1.00	2.73	10.33
3. Education	1.04	2.30	8.79
4. Nursing, Health	2.74	5.82	17.60
5. Engineering/Architecture	2.07	5.46	17.60
6. Fine Arts	2.09	4.95	17.17
7. Home Economics	1.39	3.34	9.31
8. Science	1.29	5.36	17.60
9. Military Science	0.12	xx	xx
10. Law	xx*	2.31	xx
11. Agriculture	1.51	4.57	16.03
12. Veterinary Medicine	xx	xx	20.53
13. Pharmacy	3.02	5.06	19.01
14. Interdisciplinary	1.26	3.23	10.33

*Undergraduate Law is treated as Undergraduate Business.

(b) GENERAL OPERATING APPROPRIATIONS
PER FULL TIME EQUIVALENT STUDENT IN PUBLIC HIGHER EDUCATION
SOUTHERN REGION EDUCATION BOARD STATES
1987-88 and

CALCULATION OF ALABAMA REGULAR ACADEMIC PROGRAM
FUNDING TARGET FOR 1989-90

	Doctoral				Master				
	I	II.	III	All Doctoral	I	II	All Master	Bacca-laureate	All Senior
SREB States	4,730	4,597	3,875	4,485	3,673	3,504	3,577	3,330	4,147
SREB w/o Ala	4,775	4,611	3,856	4,506	3,659	3,495	3,567	3,355	4,159
Alabama	3,650	4,495	4,250	4,149	3,957	3,608	3,711	2,353	3,960
Arkansas	4,484			4,484	3,723	3,693	3,715	3,957	3,953
Florida	6,542	5,813	6,494	6,382	7,083	7,460	7,338		6,500
Georgia	5,569	5,130		5,339	2,703	3,251	3,160	2,602	4,251
Kentucky	4,156	4,558		4,328	3,991	4,508	4,156		4,227
Louisiana	3,300		2,480	2,757		2,539	2,539		2,679
Maryland	5,478		5,813	5,573	3,033	4,322	3,750	5,018	4,875
Mississippi		3,671	3,184	3,565		3,420	3,420		3,546
North Carolina	6,819	5,340	4,714	6,123	4,986	5,078	5,007	6,189	5,668
Oklahoma	3,729			3,729		2,373	2,373	2,901	3,089
South Carolina	5,179	4,588	4,661	4,906		3,601	3,601	2,816	4,280
Tennessee	5,250	4,714	4,094	4,601		4,096	4,096		4,514
Texas	3,935	4,032	3,079	3,754	2,975	3,825	3,069	3,301	3,586
Virginia	4,439	4,735	3,544	4,261	2,742	3,124	3,010	3,262	3,893
West Virginia	4,635			4,635	3,038	3,470	3,136	2,671	3,436

SOURCE: SREB Data Exchange, 1987-88.

Fall 1987 Alabama FTE	85,851
1987-88 SREB Funding Level for Alabama	$ 376,227,770
Adjusted for Retirement(1.185217)	317,433,660
Less Line Items	- 29,463,650
Adjusted for 1987-88 Inflation (1.042)	300,064,750
Adjusted for 1988-89 Inflation (1.05)	315,067,988
SREB Target 1989-90	$ 315,067,988

(c) OTHER COST FACTORS

Senior Institutions

1. **Instruction:** The three year average of actual on-campus weighted semester credit hours for 1985-86, 1986-87 and 1987-88 is applied to the instructional multiplier. The instructional multiplier for the mean is 54.534832.

2. **Academic Support:** 5% of the amount generated for instruction.

3. **Research:** 2% of combined amounts for instruction and academic support plus 5% of 1986-87 sponsored research.

4. **Public Service:** 2% of combined amounts for instruction and academic support.

5. **Library Support:** Actual on-campus unweighted semester credit hours (except military science) corresponding to the weighted credit hour value multiplied by the following cost factors:

Undergraduate	$ 6.39
Graduate I (Masters)	12.83
Graduate II (Doctoral)	54.95
Law	33.90

6. **General Administration and Student Services (GA/SS):** For institutions with total approved campus headcount enrollment of less than 4,000:

1,000 or fewer	$569.40
1,001 to 2,500	287.59
2,501 to 3,999	195.73

For institutions with total approved campus headcount enrollment of 4,000 or greater:

First 4,000	$323.72
4,001 to 8,000	242.44
Over 8,000	218.06

The GA/SS amount is computed based on total approved campus headcount, then distributed proportionately among the GA/SS components of the formula funded lines of the institution.

Example:		
	Total Approved Campus Headcount	4,000
	Main-Campus Headcount	3,800
	Approved Branch Campus Headcount	200

Total GA/SS = 4,000 x 323.70 = $1,294,800.

Main-Campus: $\frac{3,800}{4,000}$ x 1,294,800 = $1,230,060

Approved Branch Campus: $\frac{200}{4,000}$ x 1,294,800 = $64,740

7. **Maintenance of Physical Plant and Custodial Services:** Projected gross square feet as of September 30, 1988, multiplied by $3.27.

8. **General Institutional support:** 14% of total amount generated in items 1-7.

9. **Utilities:** The highest annual consumption rate per gross square foot of E & G floor area for the last three years (July-June, 1985-86, 1986-87, 1987-88) for heat energy and electrical energy were multiplied by projected rates per energy units for 1989-90. Other utilities expense per E & G gross square foot was projected at 1987-8 rates x 1.05. The sum of the projected amounts per gross square foot was multiplied by the projected gross E & G floor area for September 30, 1988.

10. **Tuition Adjustment:** The average tuition and fees charged by each institution for an on-campus semester hour of instruction for fall term 1988 were calculated.

    The average rate charged each full-time student was $41.63 per semester credit hour.

    Ninety percent (90%) of this rate was applied to each institution's actual 1987 unweighted on-campus semester credit hours (except military science) to obtain the amount of tuition and fee revenue to be deducted.

    41.63 -- Tuition rate per average semester credit hour for Fall 1988
    x .90
    37.47 -- 1989-90 Tuition Adjustment

Junior Colleges

The method used in developing funding needs at the southern region average for the junior colleges is similar to that used for the senior institutions. The average funding rate per FTE student in the seven southern states in which junior colleges receive minimal local support (as is the case in Alabama) is calculated. This rate is multiplied by the Alabama Junior college FTE enrollment to produce a total which approximates the amount Alabama institutions would receive if they were funded at the average of the seven southern states. This amount is modified to reflect Teacher's Retirement, Social Security, and inflation.

Computation of Alabama Funding Needs at Southern Region Levels

General Operating Appropriations Per Full Time Equivalent
Fiscal Year 1987-88

STATE	Two-Year I	Two-Year II	Two-Year III	TOTAL 1987
ALABAMA		2,232		2,232
FLORIDA		3,480		3,480
GEORGIA	2,993	3,725		3,080
KENTUCKY	2,084			2,084
LOUISIANA	2,861			2,861
TENNESSEE		3,208		3,208
VIRGINIA	3,408	2,532	3,233	2,598
WEST VIRGINIA		2,487		2,487
SREB COHORTS	2,615	3,059	3,233	2,996
W/O ALABAMA	2,615	3,183	3,233	3,090

1987-88 ALABAMA FTE ENROLLMENT	32,431
$/FTE AT 1987-88 SREB MEAN	3,090
SREB STANDARD FUNDING	$100,199,087
ADJUSTMENT FOR RETIREMENT	1.16
CALCULATED 'ADEQUATE' FUNDING	$86,378,523
INFLATION 1.042% FOR 1987-88	$90,006,421
INFLATION 1.05 % FOR 1988-89	$94,506,742

FUNDING NEEDS - TECHNICAL COLLEGES
1989-90

Total funding needs for the Alabama technical colleges are estimated by calculating the average salary (12 months) for technical college faculty, applying the standard student:faculty ratio (15:1) and standard contact hours per year (1,296) to determine instructional salary expense per student contact hour (SCH), and multiplying this rate by the total student contact hours for the latest year.

1.	AVERAGE FACULTY SALARY 87-88	$37,154
2.	INFLATION FACTOR 1.042 & 1.05	$40,650
3.	PROJECTED INSTR'L EXP PER SCH	2.09
4.	PROJECTED TOTAL EXP (DIVIDE BY .6)	3.49
5.	TUITION ADJUSTMENT	-0.42
6.	ADJUSTED EXP PER SCH	3.07
7.	87-88 CONTACT HOURS	15,256,409
8.	PROJECTED TECHNICAL NEEDS 89-90	$46,813,614

Constructed Formulas for First Professional Health

The "constructed" formulas used for estimating funding needs of the medical schools were derived by a consultant who worked with the staffs of the medical schools and the ACHE staff. These formulas calculate needs by determining required instructional staffing on the basis of enrollment, computing total salary requirements on the basis of regional salary averages, and estimating other expenditures from past experience in Alabama.

The formulas discretely express the resource needs of the three separate, and quite different, levels in medical education, i.e.;

1. Basic Medical Sciences (B.S.), the first two years of undergraduate medical school;

2. Clinical Sciences (C.S.), the second two years of undergraduate medical school which lead to the award of the M.D. degree;

3. Residency (Res.), the initial graduate medical education which qualifies a new M.D. for practice.

The formulas assert that the resource needs of each of these three levels can be described by four factors, i.e.;

1. The student load, the average enrollment at each level;

2. The cost per faculty contact hour with students. This factor recognizes that faculty have responsibilities other than teaching students. The cost is derived from the salary paid and its' allocation to the various responsibilities held;

3. Faculty contact hours per student, the hours a student is in contact with teaching faculty;

4. Other cost factor: The three factors immediately above describe only the resource needs of direct instruction. The other cost factor expresses the percentage that direct instructional costs are of total costs.

The formula to derive total resource needs for any level of medical education is: Student Load (SL) times Dollars per Faculty Contact Hour ($/FCH) times Faculty Contact Hours per Student (FCH) divided by the Other Cost Factor (OCF) equals Resource Needs, i.e.,

$$\text{Total Resource Needs} = \frac{SL \times \$/FCH \times FCH}{OCF}$$

While the formula described seeks to identify the total resource needs of medical education, the formula adopted does not assume that all of these resource needs can or should be met by state appropriations. Rather, we explicitly assert that the state

SECTION D

DATA ELEMENTS SUPPORTING THE FUNDING FORMULAS
SENIOR PUBLIC INSTITUTIONS

This section presents the basic data elements and those derived statistics which are inputs to the formulas used by the Commission on Higher Education in determining the Regional Standards for funding of Alabama public senior institutions of higher education.

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meet only a portion of these needs. The balance of the need is expected to be met by tuition, volunteer faculty, and other sources of income. For this reason, the product of the formula is multiplied by a state support factor, the percentage of the total to be met by the state, to derive an appropriations recommendation.

The procedures used for UAB's School of Dentistry and School of Optometry are identical to those used in previous years: a recommended level of support per student was multiplied by projected 1988-89 enrollments and reduced by tuition and SREB contract revenues to yield the recommended appropriations.

The enrollment data and funding factors used to develop recommendations for Dentistry and Optometry are presented after the medical formula values.

Support required for the UAB and USA hospitals is calculated on the basis of the 1988-89 appropriations for the UAB hospitals, increased by an inflation factor of five (5) percent.

Support requirements for the AU School of Veterinary Medicine were determined by evaluating faculty and support staffing and salaries and augmenting the values produced by the Regular Academic Program to correct for discrepancies in those elements.

MEDICAL SCHOOLS

1989-90 FORMULA

1. Dollars Per Faculty Contact Hour
(4.2% inflation for 1988-89 and 5% for 1989-90.)

1986-87	54.40
1987-88	56.58
1988-89	62.26
1989-90	64.87

2. Cost Per Student:

Level	$/FCH	FCH/STU	Fac. Cost	OCF	Total Cost/STU
Basic Sciences	$64.87	100	$6,487	0.4	$16,217.50
Clinical Sciences	64.87	500	32,435	0.4	81,087.50
Residency	64.87	1,600	103,792	0.4	259,480.00

1. Basic Sciences: cost for years 1 and 2.
2. Clinical Sciences: cost for years 3 and 4.
3. Residency: cost for 4 years, average residency length.

1989-90 Medical Formula Details and Calculations

UNIVERSITY OF ALABAMA *

1. Student Load 1988-89.		TOTAL	AVERAGE
Basic Sciences:	UAB-SOM	328	164.0
Clinical Sciences:			
	UAB-SOM	221	110.5
	UA-CCHS	44	22.0
	UAH-SPMC	49	24.5
		314	157.0
Residency:			
	UAB-SOM	432	108.0
	UA-CCHS	37	9.3
	UAH-SPMC	25	6.3
		494	123.5

* UAB School of Medicine
UA College of Community Health Sciences
UAH School of Primary Medical Care

2. Formula Calculations - UA System

	Student Load	x Cost/Student =	Cost
UAB			
Basic Sciences:	164.0	16,217.50	$2,659,670.00
Clinical Sciences:	110.5	81,087.50	8,960,168.75
Residency:	108.0	259,480.00	28,023,840.00
SUBTOTAL			39,643,678.75
State Support factor.		0.85	33,697,126.94
Family Practice Clinic.			758,266
Transfer to Public Health.			-600,000
TOTAL			$33,855,392.94
UA			
Clinical Sciences:	22.0	81,087.50	$1,783,925.00
Residency:	9.3	259,480.00	2,400,190.00
TOTAL			4,184,115.00
State Support factor.		0.85	$3,556,497.75
UAH			
Clinical Sciences:	24.5	81,087.50	$1,986,643.75
Residency:	6.3	259,480.00	1,621,750.00
TOTAL			3,608,393.75
State Support factor.		0.85	$3,067,134.69

1989-90 Medical Formula Details and Calculations
UNIVERSITY OF SOUTH ALABAMA - College of Medicine

1. Student Load 1987-88.	TOTAL	AVERAGE
Basic Sciences:	141	70.5
Clinical Sciences:	119	59.5
Residency:	168	42.0

2. Formula Calculations

	Student Load	x Cost/Student =	Cost
Basic Sciences:	70.5	$16,217.50	$1,143,333.75
Clinical Sciences:	59.5	$81,087.50	4,824,706.25
Residency:	42.0	$259,480.00	10,898,160.00
TOTAL			$16,866,200.00
State Support factor.		0.85	$14,336,270.00

University of Alabama at Birmingham

School of Dentistry

1989-90 Formula Calculations

Formula Item			Funding Factor
1. Enrollment			
Graduate			2
First Professional			193
Advanced Professional			61
Total			256
2. Support Per Student			
	1986-87	36,396	
	1987-88	38,142	
	1988-89	39,744	
3. Revenue Calculations			
Students X Support Per Student		=	$10,174,492
Minus Tuition Per Student*		$2,799.00	-540,207
Subtotal			$9,634,285
Plus Dental Hygiene and Dental Assisting			$321,400
Total Funding			$9,955,685

* First Professional Students X $2,799.00.

University of Alabama at Birmingham

School of Optometry

Formula Item		Funding Factor
1. ENROLLMENT:		
First Professional		148
Advanced Professional		10
		158
2. SUPPORT PER STUDENT: *		$28,809
3. REVENUE CALCULATION:		
Support rate X number of students		$4,551,856
Less:		
	Tuition**	-355,200
	SREB Contracts	-285,000
Subtotal		$3,911,656
Plus:		
	Physiological Optics	820,000
Total Funding Calculated		$4,731,656

* 1987-88 rate inflated by 4.2 for 1988-89 and 5% for 1989-90.
** First Professional Students X $2,400.00.

1989-90 FORMULA: University Hospitals

Rate Per Bed (Based on Univ Hosp & Children's Hosp)		$8,410
1988-89 Appropriation	$8,342,778	
Number of beds	992	
Adjusted by inflation for 1988-89		$8,763

Calculations:	Beds	
UAB - University Hospital	832	$7,291,050
UAB - Children's Hospital	160	1,402,125
USA - Medical Center	406	3,557,892
		$12,251,067

STATE FINANCIAL SUPPORT OF THE AUBURN UNIVERSITY

COLLEGE OF VETERINARY MEDICINE

The construct establishes a mean faculty/student ratio (for DVM students) and a mean faculty salary level for the southeastern state colleges of veterinary medicine. On the basis of data obtained by a telephone survey, a mean benefit factor is calculated and applied to faculty salaries. From reported and estimated data total expenditures are determined and the ratio of total expenditures are determined and the ratio of total expenditures to faculty compensation calculated.

A constructed funding level for 1986-87 for Auburn's DVM enrollment (350) was calculated by applying the derived faculty/student ratio, faculty salary and benefit factor, and "other cost" factor to this enrollment level ($13,542,494). This amount was adjusted downward to compensate for the external funding of retirement and social security contributions and for Auburn's tuition and teaching contract revenues, producing a net support value for 1986-87 of $10,684,842. This value was escalated according to the latest C.P.I. factors (1.038, 1.042, and 1.05) to 1989-90 level, $12,097,096.

VETERINARY MEDICINE FUNDING NEEDS CALCULATION
1989-90

1	ENROLLMENT	350
2	FAC/STUDENT RATIO	0.227
3	FACULTY REQUIREMENT	79
4	AVERAGE FACULTY SALARY	$50,100
5	BENEFITS LOADING FACTOR	1.2194
6	TOTAL FACULTY COMPENSATION	$4,826,263
7	OTHER COST FACTOR	2.806
8	TOTAL FUNDING REQUIREMENT	$13,542,494
9	SUPPORT - TR/SS	1.1086
10	REQUIRED FUNDING INCL TUITION	$12,215,852
11	TUITION (1987-88) + SREB CONTRACTS	$1,567,000
12	NET APPROPRIATION REQUIRED	$10,648,852
13	INFLATION - 1986-87 TO 1989-90	1.136
14	FUNDING CALCULATION 1989-90	$12,097,096

STATE FINANCIAL SUPPORT FOR

AGRICULTURAL EXTENSION SERVICES

AND

COOPERATIVE EXTENSION SERVICES

The algorithm simply utilizes the average ratio of state to federal funding over a three year period to arrive at a target funding level for the Alabama AES/CES programs. This approach only requires acceptance of the perceived value of such activities as reflected in federal and state funding levels in southeastern states. As the average ratio of federal to state funding varies, the target funding level for Alabama will be adjusted according to the average response in the comparison states.

Calculation of Funding Needs
Alabama AES/CES - Fiscal Year 1989-90

(1) Average Federal allocation for AES/CES FY86 to FY88 - Alabama	$8,872,820
(2) Average State appropriation for AES/CES FY86 to FY88 - Alabama	27,110,333
(3) Average Federal allocation for AES/CES FY86 to FY88 - Southeast *	9,540,801
(4) Average State appropriation for AES/CES FY86 to FY88 - Southeast *	38,412,533
(5) Ratio State to Federal funds FY86 to FY88 - Southeast *	4.03
(6) Base calculation: line (1) X line (5)	35,723,153
(7) Inflation adjustments:	
(a) 1988-89 - Line (6) X 1.042	37,223,525
(b) 1989-90 - Line (7a) X 1.05	39,084,701
(8) Retirement adjustment - CES	2,000,000
(9) Calculated need for Fiscal Year 1989-90	$41,084,701

* Note: Excluding Alabama data. Also, the States of Florida and Kentucky are excluded as 'extreme values.'

COMPARISON OF STATE APPROPRIATIONS AND FEDERAL FORMULA APPROPRIATIONS
FOR AGRICULTURE RESEARCH AND EXTENSION
SOUTHEASTERN STATES, FISCAL 1986 - 1988

	FISCAL 1986		FISCAL 1987		FISCAL 1988		3-yr Average		Ratio State/
STATE	Federal	State	Federal	State	Federal	State	Federal	State	Federal
ALABAMA	8,731,396	28,356,000	8,719,310	26,284,000	9,167,754	26,691,000	8,872,820	27,110,333	3.06
ARKANSAS	7,413,390	27,838,000	7,409,073	26,130,000	7,809,839	26,836,000	7,544,101	26,934,667	3.57
FLORIDA	5,600,070	57,663,000	5,586,056	62,029,000	5,953,244	69,126,000	5,713,123	62,939,333	11.02
GEORGIA	9,792,646	54,168,000	9,797,840	57,626,000	10,355,432	61,816,000	9,981,973	57,870,000	5.80
KENTUCKY	10,646,921	23,154,000	10,633,213	23,382,000	11,180,974	28,090,000	10,820,369	24,875,333	2.30
LOUISIANA	6,631,205	39,443,000	6,614,428	38,067,000	6,934,772	35,875,000	6,726,802	37,795,000	5.62
MISSISSIPPI	9,074,172	34,277,000	9,040,322	24,427,000	9,458,172	27,162,000	9,190,889	28,622,000	3.11
NORTH CAROLINA	14,198,826	50,618,000	14,184,140	54,000,000	14,857,555	58,727,000	14,413,507	54,448,333	3.78
OKLAHOMA	6,503,238	23,334,000	6,483,919	19,819,000	6,817,078	27,153,000	6,601,412	23,435,333	3.55
SOUTH CAROLINA	7,273,288	27,418,000	7,261,766	28,946,000	7,634,934	28,693,000	7,389,996	28,352,333	3.84
TENNESSEE	10,365,658	23,184,000	10,352,466	27,231,000	10,839,570	28,623,000	10,519,231	26,346,000	2.50
TEXAS	13,822,547	66,344,000	13,806,603	66,962,000	14,431,765	68,877,000	14,020,305	67,394,333	4.81
VIRGINIA	8,869,566	37,395,000	8,865,164	25,158,000	9,324,663	36,229,000	9,019,798	32,927,333	3.65
AVERAGE	9,147,917	37,937,846	9,134,946	36,927,769	9,597,366	40,299,846	9,293,410	38,388,487	4.13
Excluding AL., Fl. & Ky. AVERAGE	8,917,895	41,849,800	8,904,931	40,316,400	9,357,745	44,049,400	9,540,801	38,412,533	4.03

Note: Federal funds are those formula-funded programs known as Hatch, McIntire-Stennis and Smith-Lever. These funds are distributed via a combination of equal distributions and formula distributions based upon rural and farm population distributions among states. The states of Florida and Kentucky are excluded as 'extreme values'.

HEADCOUNT FOR RAP PURPOSES: PUBLIC SENIOR UNIVERSITY
Utilized in ACHE Regular Academic Program Formula

	Preliminary Fall, 1986 Approved Campus	Preliminary Fall, 1987 Approved Campus	Preliminary Fall, 1988 Approved Campus	Three Year Average Approved Campus
Alabama A&M University	3,817	3,556	4,027	3,800
Alabama State University	3,393	3,479	3,961	3,611
Athens State College	1,447	1,634	1,803	1,628
Auburn University	18,937	19,106	20,140	19,394
Auburn Univ. in Montgomery	5,283	5,428	5,482	5,398
Jacksonville State Univ.	6,506	6,713	7,046	6,755
Gadsden	305	202	210	239
Subtotal: JSU	6,811	6,915	7,256	6,994
Livingston University	1,381	1,495	1,543	1,473
Troy State Univ.-Main	3,950	3,917	4,119	3,995
Phenix City	435	508	505	483
Subtotal: TSU	4,385	4,425	4,624	4,478
Troy State-Dothan	1,121	1,200	1,327	1,216
Troy State Univ.in Montg.	1,405	1,598	1,723	1,575
University of Ala.	16,051	16,957	18,252	17,087
Univ.of AL/B'ham-U.C.	10,731	10,669	11,038	10,813
Dent. Asst./ Hygiene	31	42	29	34
Joint Health Science	236	257	286	260
Nursing	640	601	587	609
Phys. Optics	7	6	6	6
School Public Health	180	220	249	216
SHRP	802	792	789	794
Subtotal: UAB	12,627	12,587	12,984	12,733
Univ.. of AL/H'ville-Main	5,801	6,232	7,103	6,379
Nursing	292	243	218	251
Subtotal: UAH	6,093	6,475	7,321	6,630
University of Montevallo	2,537	2,578	2,699	2,605
University of North Alabama	4,969	5,033	5,272	5,091
Univ. of South Al-Main	8,096	8,351	8,791	8,413
Baldwin	180	130	102	137
Allied Health	461	556	619	545
Nursing	684	697	743	708
BMS	50	40	41	44
Subtotal: USA	9,471	9,774	10,296	9,847
TOTAL	99,728	102,240	108,710	103,559
TOTAL not including A.H.	96,637	99,029	105,361	100,342

ON CAMPUS UNWEIGHTED SEMESTER CHP BY LEVEL 1985-86 THROUGH 1987-88
MILITARY SCIENCE CREDIT HOURS EXCLUDED

	1985-86 Credit Hours					1986-87 Credit Hours					1987-88 Credit Hours					3 YEAR AV Credit Hours				
INST	L-D	U-D	G-1	G-2	LAW	L-D	U-D	G-1	G-2	LAW	L-D	U-D	G-1	G-2	LAW	L-D	U-D	G-1	G-2	LAW
A&M	62,467	29,741	13,571			58,037	26,603	14,040	54		57,291	24,028	12,915	211		59,265	26,791	13,509	88	0
ASU	81,941	34,342	5,148			78,946	33,186	5,137			69,840	21,275	4,204			76,909	29,601	4,830	0	0
ASC		31,928					38,710					46,099				0	38,912	0	0	0
AU	302,698	240,337	18,635	10,997		305,032	245,874	18,793	10,946		304,631	247,242	22,151	12,250		304,120	244,484	19,860	11,398	0
AUM	82,343	43,783	9,666			78,808	45,234	10,857			79,645	44,154	10,751			80,265	44,390	10,425	0	0
JSU	96,952	85,496	12,689			95,292	85,606	11,426			93,012	83,722	12,344			95,085	84,941	12,153	0	0
JSU-GADS	66	8,380				128	5,614	3			176	7,988	120			123	7,327	41	0	0
LU	29,246	11,613	2,422			26,853	13,721	2,223			28,085	14,613	2,367			28,061	13,316	2,337	0	0
TSU-MAIN	79,461	38,578	3,826			79,761	39,509	3,384			77,515	42,970	3,746			78,912	40,352	3,652	0	0
TSU-DOTHAN	10,108	11,446	5,858			9,275	12,061	5,713			10,314	12,411	5,667			9,899	11,973	5,746	0	0
TSU-MONTG	14,835	5,371	5,204			17,718	6,471	5,620			18,323	6,413	5,756			16,959	6,085	5,527	0	0
TSU-PC	292	3,720	3,341			329	3,724	4,051			468	3,746	4,786			363	3,730	4,059	0	0
UA	240,993	134,551	28,879	11,549	14,688	273,565	123,082	30,412	11,588	15,035	296,530	124,832	33,706	11,749	15,417	270,363	127,488	30,999	11,629	15,047
UAB-UC	155,815	71,490	24,526	3,179		152,365	72,720	25,273	3,637		155,366	72,536	25,799	3,859		154,515	72,249	25,199	3,558	0
UAB-DENT	1,008	805				844	924				747	1,666				866	1,132	0	0	0
UAB-JHS	147	225	736	4,604		162	336	1,018	5,396			204	1,081	5,865		103	255	945	5,288	0
UAB-NURS	2,660	12,475	3,741	1,482		2,485	9,465	3,697	2,046		2,437	8,483	3,518	2,469		2,527	10,141	3,652	1,999	0
UAB-OPT			161	118				175	251				135	251		0	0	157	207	0
UAB-SHRP	13,438	8,242	5,005	90		12,874	9,587	5,107	238		10,706	8,982	5,810	321		12,339	8,937	5,307	216	0
UAB-SPH			3,414	337				5,099	963				5,539	1,165		0	0	4,684	822	0
UAH-MAIN	72,041	45,546	10,113	1,623		72,503	45,683	11,492	2,005		73,523	44,272	12,147	2,309		72,689	45,167	11,251	1,979	0
UAH-NURS	240	5,328	658			160	5,177	1,041			192	3,889	1,180			197	4,798	960	0	0
UM	47,285	23,238	4,269			43,561	23,212	4,236			49,026	24,671	4,582			46,624	23,707	4,362	0	0
UNA	75,744	52,973	7,279			71,618	54,900	6,355			70,279	56,688	6,440			72,547	54,854	6,691	0	0
USA-MAIN	134,354	60,400	12,108			138,603	61,844	12,417			143,960	64,821	13,196			138,972	62,355	12,574	0	0
USA-BALDW	460	2,253	517			457	3,228	655			678	2,947	817			532	2,809	663	0	0
USA-AH	1,570	4,159	0			1,771	4,515	0			1,044	4,950				1,462	4,541	0	0	0
USA-BMS				983					1,155					1,145		0	0	0	1,094	0
USA-NURS	2,126	7,782	707			2,079	8,758	785			2,245	8,765	909			2,150	8,435	800	0	0
TOTALS	1,508,290	974,202	182,473	34,962	14,688	1,523,226	979,744	189,009	38,279	15,035	1,546,033	982,367	199,666	41,594	15,417	1,525,850	978,771	190,383	38,278	15,047

ON CAMPUS WEIGHTED CREDIT HOUR PRODUCTION:*
PUBLIC SENIOR UNIVERSITIES

	1985-86	1986-87	1987-88	THREE YEAR AVERAGE
Alabama A&M University	152,056	143,403	138,850	144,770
Alabama State University	140,982	136,249	111,365	129,532
Athens State College	49,126	56,697	70,359	58,739
Auburn University	938,032	951,870	984,324	958,075
Auburn Univ. at Montgomery	175,291	176,652	176,536	176,160
Jacksonville State Univ.	250,693	243,153	241,573	245,140
Gadsden	9,061	6,136	9,397	8,198
Livingston University	54,543	53,073	56,452	54,689
Troy State Univ.-Main	160,762	160,866	162,672	161,433
Phenix City	12,898	14,746	16,902	14,849
Troy State Univ. at Dothan	38,530	38,035	40,062	38,876
Troy State Univ.in Montg.	36,134	41,335	42,587	40,019
University of AL-Main	729,968	761,260	801,433	764,220
Univ.of AL/B'ham-U.C.	379,396	385,766	394,321	386,494
Dent. Asst./ Hygiene	4,967	4,844	6,611	5,474
Joint Health Science	85,581	101,279	109,466	98,775
Nursing	89,326	90,270	93,849	91,148
Phys. Optics	3,014	5,437	5,203	4,551
School of Public Health	25,801	46,625	52,740	41,722
SHRP	86,798	92,715	91,068	90,194
Univ. of AL/H'ville-Main	228,781	242,277	247,519	239,526
Nursing	19,087	20,682	18,050	19,273
University of Montevallo	97,992	92,483	100,251	96,909
University of North Alabama	173,749	168,705	170,110	170,855
Univ. of South Al-Main	266,416	275,629	289,509	277,185
Baldwin	4,517	6,460	6,098	5,692
Allied Health	15,696	17,224	16,424	16,448
Nursing	31,262	34,262	35,459	33,661
BMS	17,302	20,328	20,152	19,261
TOTAL	4,277,797	4,388,461	4,509,342	4,391,867
TOTAL not including A.H.	3,975,680	4,079,601	4,194,256	4,083,179

* Includes Remedial Hours.

Universities Supplemented Weighted
Semester Credit Hours - Remedial Courses

	1985-86		1986-87		1987-88		Three Year Average	
	Reported	Weighted Increment	Reported	Weighted Increment	Reported	Weighted Increment	Reported	Weighted Increment
Alabama State University	15,138	3,179	14,757	3,099	12,650	2,657	14,182	2,978
Auburn University	84	18	48	10	42	9	58	12
Auburn Univ. in Montgomery	611	128	598	126	291	61	500	105
Livingston University	1,515	318	1,107	232	712	150	1,111	233
Troy State Univ.-Main	5,752	1,208	4,559	957	2,606	547	4,306	904
Troy State Univ.in Dothan	440	92	200	42	407	85	349	73
Troy State Univ.in Montg.	1,244	261	1,194	251	619	130	1,019	214
University of Alabama	2,256	474	2,927	615	3,343	702	2,842	597
University of AL-Birmingham	4,168	875	3,488	732	4,112	864	3,923	824
University of AL-Huntsville	1,704	358	412	87	2,154	452	1,423	299
University of North Alabama	1,387	291	1,351	284	1,159	243	1,299	273
TOTAL	34,299	7,203	30,641	6,435	28,095	5,900	31,012	6,512

UTILITIES ALLOWANCES: 1989-90 BUDGET FORMULA
SENIOR INSTITUTIONS: E&G SPACES

INSTITUTION	TOTAL ALLOWANCES ($/GSF)	PROJECTED E&G SPACE (GSF)	-1- TOTAL PRUCHASED UTILITIES ALLOWANCE ($)	UTILITIES O&M EXPENDED 87-88 ($)	UTILITIES REP./REPLACE EXPENDED 87-38 ($)	-2- UTILITIES O&M ALLOWANCE 89-90 ($)	-3- TOTAL UTILITIES ALLOWANCE 89-90 ($)
A&M	1.910	806,914	1,540,000	126,278	35,607	162,000	1,702,000
ASU	1.462	600,624	878,000				878,000
ASC	0.829	161,325	133,000				133,000
AU	1.907	3,062,458	5,841,000	816,763	4,812,464	5,629,200	11,470,200
AUM	1.627	568,436	925,000				925,000
JSU	0.839	1,106,136	928,000	66,824		66,800	994,800
LU	0.982	439,212	431,000				431,000
TSU-MAIN	1.174	782,514	919,000	14,634	435,605	450,200	1,369,200
TSU-DOTHAN	0.730	67,163	49,000				49,000
TSU-MONTGOMERY	2.076	83,552	173,000				173,000
TSU-PHENIX CITY	2.142	29,922	64,000				64,000
UA-HUR & GADSDEN	1.019	3,589,413	3,657,000	538,465	57[illegible],630	1,088,100	4,745,100
UAB-UC	1.950	1,250,913	2,439,300	202,500		202,500	2,641,500
UAB-OPT	3.531	60,872	215,000	33,134		33,100	248,100
UAB-JHS	4.062	154,884	629,000	15,878		15,900	644,900
UAB-NURSING	2.646	105,958	280,000	28,638		28,600	308,600
UAB-SCAH	3.053	140,096	428,000	44,567		44,600	472,600
UAB-PH	2.400	88,533	212,000	2,553		2,600	214,600
UAH-O&M	1.390	747,218	1,039,000				1,039,000
UAH-NURSING	1.744	43,000	75,000				75,000
UN	0.976	611,993	597,000	180,191	66,244	246,400	843,430
UNA	1.240	773,061	965,000	47,529		47,500	1,012,500
USA	1.458	1,389,176	2,025,000	619,245	441,000	1,060,200	3,085,200
TOTALS		16,667,953	24,442,000	2,707,199	6,370,630	9,077,700	33,519,700

UNIVERSITIES
Sponsored Research Dollars 1986-87

	Research Amount	5% of Res. Amount
Alabama A&M University	$2,523,246	$126,162
Alabama State University	475,327	23,766
Athens State College		
Auburn University	20,795,986	1,039,799
Auburn Univ. at Montgomery	1,724,039	86,202
Jacksonville State University	96,447	4,822
Livingston University		
Troy State University	59,723	2,986
University of Alabama	7,331,794	366,590
Univ. of AL in B'ham		
-University College	2,582,359	129,118
-Joint Health Sciences	11,254,071	562,704
-SHRP	1,356,518	67,826
-Nursing	28,485	1,424
-Public Health	1,598,773	79,939
-Phys. Optics	572,290	28,615
UAB: Subtotal	17,392,496	869,625
Univ. of AL in Huntsville	8,504,364	425,218
University of Montevallo	273,508	13,675
University of North Alabama	273,303	13,665
University of South Alabama		
-Main	492,009	24,600
-Allied Health	45,493	2,275
-Basic Medical Sciences	2,758,764	137,938
USA: Subtotal	3,296,266	164,813
TOTALS	62,746,499	3,137,325
TOTALS - not including A.H.	45,132,105	2,256,605

1989-90 FORMULA
Line Items Included in 1987-88 SREB Data Exchange

	1986-87	1987-88
Alabama A&M University		
Vocational Teacher Education	$266,107	$266,107
Educational Enhancement	1,000,000	
AL. Ctr. for Higher Educ.	100,000	
Black Archives/Museum		75,000
Total	$1,366,107	$341,107
Alabama State University		
Communc. Ctr/Public Radio Sta.	$190,076	$190,076
Educational Enhancement	1,614,886	
Tutorial & Dev. Studies	600,000	
AL. League for Adv. of Educ.	50,000	
Public Service Center	95,038	95,038
Total	$2,550,000	$285,114
Auburn University		
Library	$734,000	$734,000
Energy Research	269,955	269,955
Clinical Psychology	115,205	115,205
Vocational Teacher Training	523,606	523,606
Educational Television	368,727	368,727
Public Service, Res. & Ext.	548,936	548,936
T. Pierce Inst./Ad.of Teach.Ed.	90,000	90,000
School of Forestry	125,000	175,000
Adv. Mfg. Tech., Center	400,000	400,000
Dev. of Genetic Engr. Appl.	400,000	400,000
Res. Library Enhancement	400,000	400,000
Archit. & Indust. Design	100,000	100,000
Intern't. Comm. & Indust. Dev.	200,000	200,000
Highway Research Center	250,000	250,000
Pulp & Paper Research Prog.	300,000	300,000
Textile Engr. Dept.	100,000	200,000
Food Animal Hlth & Dis. Res.	333,900	333,900
Equipment	50,000	
Nursing Scholarships	18,000	18,000
Total	$5,327,329	$5,427,329
Auburn Univ. at Montgomery		
Public Service, Res. & Ext.	$454,282	$454,282
Library Enhancement	80,000	80,000
Comm. Health Science Inst.	51,321	51,321
Nursing Scholarships	18,000	18,000
Total	$603,603	$603,603

1989-90 FORMULA
Line Items Included in 1987-88 SREB Data Exchange

	1986-87	1987-88
Jacksonville State University		
Vocational Education	$107,000	$107,000
Cerebral Palsy	107,000	
Ctr. for Economic Dev.	300,000	300,000
Development Educ. Project	189,591	189,591
Public Service & Research	94,590	94,590
Sensory Impaired Post-Sec.Prog.	94,590	94,590
Community Education Devel.	40,000	40,000
Nursing Scholarships	18,000	18,000
Total	$950,771	$843,771
Livingston University		
Nursing Scholarships	$18,000	$18,000
Troy State University		
Nursing (Montgomery)	$235,000	$235,000
Ctr. for Development Education	240,000	240,000
Public Radio Station	160,000	160,000
Research & Public Service	250,000	250,000
Ctr. for Environ. Res.	200,000	200,000
Nursing Scholarships	36,000	36,000
Total	$1,121,000	$1,121,000
Troy State University-Montgomery		
Davis Theatre-Fine Arts Prog.		$100,000
University of Alabama		
Research & Public Service	$5,829,123	$5,829,123
School of Mines	1,699,636	1,699,636
Safe State Program	408,491	408,491
Alabama Museum	279,488	279,488
Developmentally Disabled	23,756	23,756
Ctr. Emot'ly Disturb. Children		521,345
Rural Infant Environ. Prog.		198,000
Univ. Research Library	544,500	544,500
Indus. Mgt. & Mfg. Tech. Prog.	2,970,000	3,070,000
Computer Res. & Dev.	668,250	668,250
Alabama Poison Control Ctr.	173,250	250,000
Tannehill Learning Center		17,500
Total	$12,596,494	$13,510,089

1989-90 FORMULA
Line Items Included in 1987-88 SREB Data Exchange

	1986-87	1987-88
Univ. of Alabama in Birmingham		
School of Engr. & Business	$189,372	$189,372
Ctr. for Labor Ed. & Res.	318,717	318,717
Urban Res. & Pub. Service	729,342	729,342
Biomedical Sciences Prog.	163,239	163,239
Res. Library Enhancement	489,436	489,436
Ctr. for Adv. of Dev. Indust.	376,388	376,388
Total	$2,266,494	$2,266,494
Univ. of Alabama in Huntsville		
Ctr. High Tech Mgt & Econ Rsch	$150,000	$150,000
Research Institute	289,023	289,023
Johnson Environ. & Energy Ctr.	378,000	378,000
Solar Energy Ctr.	351,000	351,000
Dev. Computer Educa.	160,000	160,000
Ctr. for Robotics	464,000	464,000
Div. for Applied Optics	557,600	557,600
Ctr. for Microgravity Sci.	464,000	464,000
Total	$2,813,623	$2,813,623
University of Montevallo		
Highway Safety Program	$124,826	$124,826
ETV Center	85,942	85,942
School for Aphasic Children	245,653	245,653
School of Business	329,883	329,883
Ctr.for Excel-Ungrad Lib Std	25,000	25,000
Total	$811,304	$811,304
University of North Alabama		
Research & Public Service	$346,889	$346,889
Ctr. for Bus. Prod. & Rel.	190,076	190,076
Dev. Computer Educa.	95,038	95,038
Occupational & Hlth Lab.	50,000	50,000
Nursing Scholarships	18,000	18,000
Total	$700,003	$700,003
University of South Alabama		
Research & Public Service	$93,137	$93,137
Alabama Bus. Trans. Program	95,038	95,038
Environmental & Econ. Ser. Prg.	95,038	95,038
Total	$283,213	$283,213
TOTALS	$31,407,941	$29,124,650

1989-90 FORMULA

Line Item Health Programs Excluded from
Computation of Alabama Funding needs
at Southern Region Average

AU	-	Veterinary Medicine
	-	Engineering Experiment Station, AES/CES
UAB	-	Joint Health Sciences
	-	School of Nursing
	-	School of Community & Allied Health
	-	Regional Technical Institute
	-	School of Public Health
USA	-	Division of & Allied Health
	-	School of Nursing
	-	Basic Medical Sciences

SECTION E

STUDENT HEADCOUNT AND FTE DATA USED IN FUNDING FORMULAS PUBLIC TWO-YEAR INSTITUTIONS

This section presents historic time-series of student headcount and FTE (full-time equivalents) which are used in the formulas determining the Regional Standards for funding of Alabama public two-year institutions of higher education.

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HEADCOUNT ENROLLMENT

ALABAMA JUNIOR COLLEGES

INSTITUTION	Fall 1984	Fall 1985	Fall 1986	Fall 1987
Alexander City	1,098	1,112	1,051	1,031
Bishop	1,587	1,600	1,664	1,780
Brewer	676	714	680	680
Chattahoochee Valley	1,396	1,509	1,564	1,472
Jefferson Davis	819	856	887	874
Enterprise	2,076	2,297	2,084	2,036
Faulkner	1,710	1,708	2,050	2,166
Patrick Henry	692	697	751	711
Jefferson State	6,030	5,844	5,544	5,755
Northeast	1,003	1,162	1,140	1,128
Northwest	1,086	1,179	1,365	1,432
Snead	1,116	1,146	1,295	1,326
Southern Union	1,801	1,711	2,119	2,202
L. B. Wallace	774	869	1,001	908
TOTAL	21,864	22,404	23,195	23,501

ALABAMA PUBLIC COMMUNITY COLLEGES

Calhoun	5,482	5,817	6,341	6,301
St. of AL CC in Gadsden	3,903	3,979	4,036	3,757
Lawson	1,552	1,728	1,381	1,102
Shelton	3,227	3,215	2,955	3,419
G. C. Wallace - Dothan	2,885	2,977	3,298	3,436
G. C. Wallace - Hanceville	2,543	2,719	2,951	3,010
G. C. Wallace - Selma	1,466	1,489	1,426	1,360
TOTAL	21,058	21,924	22,388	22,385
GRAND TOTAL TWO-YEAR	42,922	44,328	45,583	45,886

SOURCE: Alabama Department of Postsecondary Education Fall Enrollment Reports, 1984 - 1985; Integrated Postsecondary Education Data System (IPEDS) Fall, 1986 - 1987.

FTE ENROLLMENT

ALABAMA JUNIOR COLLEGES

INSTITUTION	Fall 1984	Fall 1985	Fall 1986	Fall 1987
Alexander City a	910	916	846	849
Bishop	1,275	1,314	1,344	1,422
Brewer b	590	628	639	646
Chattahoochee Valley	1,095	1,136	1,166	1,055
Jefferson Davis a	730	799	821	790
Enterprise	1,608	1,647	1,558	1,622
Faulkner	1,481	1,498	1,764	1,857
Patrick Henry	598	628	629	658
Jefferson State	4,485	4,253	4,314	4,496
Northeast	810	940	958	957
Northwest	917	994	1,120	1,159
Snead	1,016	999	1,102	1,101
Southern Union c	1,358	1,353	1,502	1,665
L. B. Wallace	712	765	822	797
TOTAL	17,585	17,870	18,585	19,074

ALABAMA PUBLIC COMMUNITY COLLEGES

Calhoun	3,958	4,097	4,487	4,584
Lawson	1,413	1,473	1,463	1,220
Shelton	2,371	2,422	2,550	2,606
Gadsden St. Community College				
Alabama Technical	638	602	692	586
Gadsden Technical	118	127	134	129
Gadsden Junior	2,703	2,822	2,653	2,666
Wallace St.-Dothan	2,323	2,220	2,447	2,432
Wallace St.-Hanceville	2,173	2,211	2,507	2,474
Wallace St.-Selma	1,177	1,209	1,245	1,205
TOTAL	16,874	17,183	18,178	17,902
GRAND TOTAL TWO-YEAR	34,459	35,053	36,763	36,976

a. Includes Prison programs.
b. Includes Tuscaloosa campus.
c. Includes Valley campus.

SOURCE: Alabama Department of PostSecondary Education Fall Enrollment Reports.

HEADCOUNT ENROLLMENT

ALABAMA TECHNICAL COLLEGES

Institution	Fall 1984	Fall 1985	Fall 1986	Fall 1987
AL Aviation & Tech.	479	556	422	371
Atmore	427	454	462	476
Ayers	624	642	697	613
Bessemer	1,881	1,782	1,765	1,578
Carver	480	453	455	360
Drake	663	778	733	730
Fredd	303	333	375	260
Hobson	515	499	517	529
Ingram	1,322	963	821	884
MacArthur	473	517	470	394
Muscle Shoals	804	790	711	664
Northwest	554	577	525	462
Nunnelley	609	875	496	444
Opelika	534	518	475	461
Patterson	688	800	776	599
Reid	403	317	306	300
Southwest	910	892	786	863
Sparks	337	346	379	316
Trenholm	638	763	703	675
Walker *	612	3,171 *	479	1,502
TOTAL	13,456	16,026	12,353	12,481

* includes class in mining technology.

SOURCE: Department of Postsecondary Education Fall Enrollment Reports 1984-85; Integrated Postsecondary Education Data System (IPEDS), Fall 1986-1987.

FTE ENROLLMENT

ALABAMA TECHNICAL COLLEGES

Institution	Fall 1984	Fall 1985	Fall 1986	Fall 1987
AL Aviation & Tech.	364	411	445	439
Atmore	344	410	398	374
Ayers	522	527	542	505
Bessemer	1,198	1,088	1,097	1,042
Carver	405	387	445	329
Drake	540	651	591	576
Fredd	271	311	325	238
Hobson	453	443	426	466
Ingram	986	877	858	956
MacArthur	416	437	402	366
Muscle Shoals	676	651	613	580
Northwest	459	463	428	415
Nunnelley	501	569	490	431
Opelika	478	477	457	436
Patterson	599	677	666	641
Reid	330	268	272	311
Southwest	755	755	657	784
Sparks	270	271	283	253
Trenholm	555	653	592	597
Walker	654	785	692	603
TOTAL	10,776	11,111	10,679	10,342

SOURCE: Department of Postsecondary Education Fall Enrollment Reports, Fall 1984 - 1987.

SECTION F

FACILITIES RENEWAL ALLOWANCES

This section presents the methodology and calculations used by the Alabama Commission on Higher Education in arriving at the funding required for the public institutions of higher education in Alabama to adequately maintain the State's investment in physical plant facilities.

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FACILITIES RENEWAL REQUIREMENTS

Basis of Estimates

In its Unified Budget Recommendations for the last four budget years, the Alabama Commission on Higher Education included funding, to be provided from non-recurring revenues, for the renewal of facilities. The amount recommended for each institution was the estimated increase in total facilities renewal backlog generated in the last year.

The method used by the Commission staff to estimate facilities renewal needs is not as precise as a carefully prepared engineering estimate based on detailed facilities inspections. However, until each institution has thoroughly documented its entire requirement for repair and renovation a detailed engineering estimate cannot be prepared, and the process followed by the staff provides a consistent and realistic estimate of needs. This method of estimating facilities renewal needs is being adopted by a number of states and institutions. (See references p. F-6, (a), (b), and (c).)

The rationale behind the process is as follows:

(1) The incidence of major repair and the need for general renovation of a building increase with its age and the relationship is generally skewed toward the older, unrenovated facilities.

(2) Different elements of a building wear out or become obsolete at different ages. For example, foundations and principal elements of the superstructure are essentially permanent. Exterior walls, plumbing and lighting have expected life of 40 to 50 years. Roofs and air conditioning should last 20 to 25 years. Interior surfaces require reworking in 10 years or less.

(3) Different types of buildings, even though constructed to similar standards of quality and of similar materials, are comprised of different combinations ("mixes") of elements, and the cost of replacing or renovating each type depends on the mix and the cost per square foot of each element.

(4) The "renewal allowance" of a building is defined as the amount which should be budgeted in any year to provide for the aging of all elements of that building. The "renewal liability" or "renewal backlog" of a building is defined as the summation of all the years' renewal allowances to date, for that building, from its initial completion (or latest complete renovation) and is a measure of the total amount which should be spent to bring the building to essentially new condition. The renewal allowances and backlogs are estimated by multiplying the sums of maximum renewal costs for each 25-year and 50-year element by factors reflecting the age of the building elements.

Attachment (1) summarizes maximum renewal costs, at 1988 construction cost levels, for 50-year and 25-year elements, for different types of college and university buildings, derived from

the 1986 Dodge (escalated to 1988 levels by factors indicated in footnote of Attachment 1) and the 1988 Means estimating manuals Elements normally requiring reworking or replacement in less than 20 to 25 years (e.g. wall finishes) are not included in renewal costs, on the basis that these elements are dealt with in the course of regular maintenance.

Procedure for Calculating Renewal Allowances and Backlogs

Renewal Allowances and Renewal Backlogs are calculated as follows:

(1) Calculate the current replacement value of each 50-year and 25-year element of each major campus building according to Attachment (1) and determine the Maximum Renewal Allowance for each facility as follows:

(a) 50-year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 50-year elements.

(b) 25-Year Elements: Maximum Renewal Allowance is the sum of the current replacement costs of 25-year elements.

(2) Calculate the "adjusted age" of the 50-year and 25-year elements for each building that has undergone renovation since its construction (up to 50 and 25 years respectively), as follows:

(a) 50-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated (i.e. one minus the proportion renovated) by the age of the building up to

and including 50 years. The sum of the two (or more) products equals the adjusted age of 50-year elements.

(b) 25-year Elements - Multiply the proportion of the building area renovated by the time elapsed since each renovation. Multiply the proportion not renovated by the age of the building, up to and including 25 years. The sum of the two (or more) products equals the adjusted age of the 25-year elements.

(3) Calculate the current year Renewal Allowance for each facility as follows:

(a) 50-year Elements - Divide the building age (actual or adjusted), up to and including 50 years, by 1,275 (the sum of the years digits from 1 to 50). Multiply the quotient by the Maximum Renewal Allowance for 50-year elements and this product by the gross building area.

(b) 25-year Elements - Divide the building age (actual or adjusted), up to and including 25 years, by 325 (the sum of the years digits from 1 to 25). Multiply the quotient by the Maximum Renewal Allowance for 25-year elements and this product by the gross building area.

(c) Add products (a) and (b).

(4) Calculate a 50-year element renewal factor and a 25-year renewal factor for each facility as follows:

(a) 50-year Elements: Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 50 years) and divide by 1,275.

(b) 25-year Elements: Sum the numbers from 1 to the current (actual or adjusted) age of the building (up to 25 years) and divide by 325.

(5) Calculate the Renewal Backlog for each building as follows: Renewal Backlog = (50-year renewal factor) x (50-year Maximum Renewal Allowance) + (25-year renewal factor) x (25-year Maximum Renewal Allowance).

(6) Sum the calculated current year Renewal Allowances and Renewal Backlogs for all campus facilities broken down by funding category (e.g. E & G, Health Professions, etc.) The sum of the Renewal Backlogs represents current total renovation backlog. The sum of the current year Renewal Allowances will be the amount which should be appropriated for facility renewal for the current year.

Attachment (2) summarizes Renewal Allowances and Renewal Backlogs for all Alabama public postsecondary institutions, based on Fall, 1986, inventories and 1988 cost data.

References

(a) Sherman, Douglas R., & Dergis, Wm. A., Funding Model for Building Renewal; NACUBO Business Officer, February, 1981.

(b) Kaiser, Harvey H., Facility Funding-Repairs and Renovations; APPA Newsletter, February, 1982.

(c) Phillips, Jr., Cushing, Facilities Renewal: The Formula Approach: Proceedings of the 73rd Annual meeting of APPA, July 1986.

BUILDING REPLACEMENT: RENEWAL COSTS BY SYSTEM - 1988

SYSTEM	CLRM/ADM* (1)	LAB* (2)	VOC SCHL* (3)	LIBRARY* (4)	GYM* (5)	SW. POOL** (6)	AUDIT.** (7)	STDT CTR* (8)	UTIL PLT** (9)	SHOP** (10)	MED CLNC** (11)	HOSP* (12)	RES* (13)	DORM* (14)	OTHER* (15)
50 - YEAR															
EXT. CLOSURE	5.51	4.99	7.61	6.54	7.75	12.79	9.96	7.34	14.75	6.39	10.52	13.87	3.85	6.28	4.46
INT. CONSTR	5.07	4.99	4.87	5.87	5.31	1.11	3.05	6.01	6.50	1.03	11.08	8.24	3.74	4.79	1.47
FLOOR FIN	2.72	2.31	2.14	2.24	2.26	7.52	5.94	3.02	0.00	0.55	1.62	2.06	2.79	1.75	0.36
CONVEYING	0.00	0.00	0.00	0.82	0.00	0.00	2.08	1.77	0.00	0.00	0.00	9.75	0.00	3.60	0.00
PLUMBING	6.39	8.35	2.19	5.63	6.38	7.63	2.65	1.36	3.12	5.43	7.01	7.91	1.56	4.06	1.31
ELECTRICAL	9.77	11.60	7.06	9.19	5.97	4.72	9.78	8.08	4.78	3.55	4.80	13.44	1.73	4.58	2.20
SPEC CONSTR	2.35	2.46	2.95	2.65	1.19	0.00	0.00	0.00	0.00	8.10	0.00	2.38	0.53	1.39	1.73
FIXED EQUIP	7.49	6.76	3.23	9.27	6.44	3.16	5.87	0.15	0.00	0.00	2.81	3.90	2.19	2.42	1.51
TOTAL 50-YEAR	39.30	41.46	30.05	42.21	35.30	36.93	39.33	27.73	29.15	25.05	37.84	61.55	16.39	28.87	13.04
25 - YEAR															
ROOFING	0.81	1.62	2.73	1.82	1.55	1.88	3.04	1.60	3.66	3.44	2.14	2.60	1.73	0.31	3.93
INT CONST	2.50	1.69	0.55	2.73	2.86	0.49	1.93	1.93	2.00	0.22	4.10	1.62	2.26	1.24	0.76
HVAC	13.22	14.20	3.78	12.34	8.11	9.81	8.57	9.87	5.46	3.59	7.89	19.07	2.47	4.99	1.38
TOTAL 25-YEAR	16.53	17.51	7.06	16.89	12.52	12.18	13.54	13.40	11.12	7.25	14.13	23.29	6.46	6.54	6.07

NOTES: * DODGE CONSTRUCTION SYSTEMS COSTS - 1986 (REGIONAL FACTOR: 0.772) ESCALTED TO 1988 VALUES
** MEANS SQUARE FOOT COSTS - 1988 (REGIONAL FACTOR: 0.852)

ATTACHMENT 2

FACILITIES RENEWAL FORMULA - 1988 - SUMMARY

ANNUAL RENEWAL ALLOWANCE

CATEGORY	G.S.F. ALL INSTITUTIONS	SENIOR INSTITUTIONS	COMMUNITY COLLEGES	JUNIOR COLLEGES	TECHNICAL COLLEGES	MARINE ENVIR. SCIENCE CONS.	TOTAL
E&G	21,994,637	21,308,470	2,484,880	2,808,140	1,716,721	71,668	28,389,879
AUXILIARY	11,758,522	8,094,837	102,461	231,345	155,130	24,758	8,668,531
OTHER	1,043,565	910,149	19,337	17,199	8,885		955,570
HEALTH	2,516,062	3,448,969					3,448,969
HOSPITALS	1,714,867	3,831,187					3,831,187
AES/CES	1,267,656	958,725					958,725
TOTAL	40,295,309	38,552,337	2,666,678	3,056,684	1,880,736	96,426	46,252,861

CUMULATIVE RENEWAL BACKLOG

CATEGORY	G.S.F. ALL INSTITUTIONS	SENIOR INSTITUTIONS	COMMUNITY COLLEGES	JUNIOR COLLEGES	TECHNICAL COLLEGES	MARINE ENVIR. SCIENCE CONS.	TOTAL
E&G	21,994,637	246,455,445	25,198,986	27,571,112	17,531,815	991,898	317,749,256
AUXILIARY	11,758,522	100,644,734	1,725,349	2,581,744	1,637,342	258,337	106,847,506
OTHER	1,043,565	11,286,960	290,005	160,734	92,422		11,830,121
HEALTH	2,516,062	37,669,329					37,669,329
HOSPITALS	1,714,867	53,621,429					53,621,429
AES/CES	1,267,656	11,081,499					11,081,499
TOTAL	40,295,309	460,759,396	27,214,340	30,313,590	19,261,579	1,250,235	538,799,140

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALABAMA A&M UNIVERSITY	E&G	806,966	1,072,140	14,349,355
	AUXILIARY	512,475	403,706	4,096,326
	OTHER	17,768	47,564	885,962
	TOTAL	1,337,209	1,523,410	19,331,643
ALABAMA STATE UNIVERSITY	E&G	600,624	901,937	12,122,366
	AUXILIARY	434,191	421,411	5,356,625
	TOTAL	1,034,815	1,323,348	17,478,991
ATHENS STATE COLLEGE	E&G	160,245	300,137	4,506,312
	AUXILIARY	38,307	29,703	382,021
	OTHER	700	1,394	18,923
	TOTAL	199,252	331,234	4,907,256
AUBURN UNIVERSITY	E&G	3,017,078	4,546,160	53,868,845
	AUXILIARY	1,669,168	675,990	7,873,516
	OTHER	321,729	564,351	7,726,772
	HEALTH	221,847	332,677	3,588,300
	AES/CES*	1,267,656	958,725	11,081,499
	TOTAL	6,497,478	7,077,903	84,138,932
AUBURN UNIVERSITY - MONTGOMERY	E&G	487,698	420,971	2,990,977
	AUXILIARY	98,049	42,201	211,007
	TOTAL	585,747	463,172	3,201,984
JACKSONVILLE STATE UNIVERSITY	E&G	1,065,021	1,270,327	11,699,026
	AUXILIARY	714,468	627,662	7,156,816
	OTHER	4,522	5,821	44,321
	TOTAL	1,784,011	1,903,810	18,900,163
LIVINGSTON UNIVERSITY	E&G	425,212	587,322	6,260,850
	AUXILIARY	212,777	179,922	1,985,959
	TOTAL	637,989	767,244	8,246,809

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
TROY STATE UNIVERSITY	E&G	684,236	844,986	9,317,211
	AUXILIARY	458,243	428,225	5,674,017
	OTHER	3,366	1,464	5,125
	TOTAL	1,145,845	1,274,675	14,996,353
TROY STATE UNIVERSITY - DOTHAN	E&G	81,192	177,577	3,242,218
	AUXILIARY	4,900	10,366	176,856
	OTHER	2,564	886	2,215
	TOTAL	88,656	188,829	3,421,289
TROY STATE UNIVERSITY - MTGY.	E&G	81,714	68,851	461,739
	AUXILIARY	831	739	4,232
	TOTAL	82,545	69,590	465,971
TROY STATE UNIVERSITY - P.C.	E&G	5,520	2,869	12,908
	AUXILIARY	3,680	1,912	8,606
	TOTAL	9,200	4,781	21,514
UNIVERSITY OF ALABAMA	E&G	3,115,154	4,823,233	58,561,674
	AUXILIARY	2,282,405	1,866,367	21,019,979
	OTHER	50,295	81,150	1,118,704
	HEALTH	111,157	119,372	1,063,442
	TOTAL	5,559,011	6,890,122	81,763,799
UNIVERSITY OF ALABAMA - B'HAM	E&G	1,748,704	2,246,933	25,681,851
	AUXILIARY	2,136,713	907,880	7,968,679
	OTHER	466,006	123,141	1,000,445
	HEALTH	1,743,252	2,485,663	28,014,961
	HOSPITAL	1,294,446	2,653,575	38,199,363
	TOTAL	7,389,121	8,417,192	100,865,299

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC SENIOR INSTITUTIONS

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
UNIVERSITY OF ALABAMA - H'VILLE	E&G	757,583	835,843	7,438,840
	AUXILIARY	271,090	118,657	835,465
	OTHER	3,872	6,149	73,145
	HEALTH	90,378	148,646	2,292,052
	TOTAL	1,122,923	1,109,295	10,639,502
UNIVERSITY OF MONTEVALLO	E&G	607,568	784,608	8,974,573
	AUXILIARY	357,383	287,179	3,983,181
	TOTAL	964,951	1,071,787	12,957,754
UNIVERSITY OF NORTH ALABAMA	E&G	769,024	1,126,066	14,214,140
	AUXILIARY	301,695	290,262	3,345,527
	TOTAL	1,070,719	1,416,328	17,559,667
UNIVERSITY OF SOUTH ALABAMA	E&G	1,071,059	1,298,510	12,752,560
	AUXILIARY	1,654,667	1,802,655	30,565,922
	OTHER	130,264	78,229	411,348
	HEALTH	349,428	362,611	2,710,574
	HOSPITAL	420,421	1,177,612	15,422,066
	TOTAL	3,625,839	4,719,617	61,862,470
TOTALS - SENIOR INSTITUTIONS	E&G	15,484,598	21,308,470	246,455,445
	AUXILIARY	11,151,042	8,094,837	100,644,734
	OTHER	1,001,086	910,149	11,286,960
	HEALTH	2,516,062	3,448,969	37,669,329
	HOSPITAL	1,714,867	3,831,187	53,621,429
	AES/CES	1,267,656	958,725	11,081,499
	TOTAL	33,135,311	38,552,337	460,759,396

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
CALHOUN - ACADEMIC DIVISION	E&G	317,083	338,144	2,952,194
	AUXILIARY	22,383	23,407	212,290
	TOTAL	339,466	361,551	3,164,484
CALHOUN - TECHNICAL DIVISION	E&G	140,523	134,431	1,619,500
	AUXILIARY	4,645	4,802	57,340
	OTHER	16,538	19,337	290,005
	TOTAL	161,706	158,570	1,966,845
CALHOUN - TOTAL	E&G	457,606	472,575	4,571,694
	AUXILIARY	27,028	28,209	269,630
	OTHER	16,538	19,337	290,005
	TOTAL	501,172	520,121	5,131,329
GADSDEN - ACADEMIC DIVISION	E&G	312,433	447,618	4,616,444
	AUXILIARY	61,797	48,163	410,713
	TOTAL	374,230	495,781	5,027,157
ALABAMA TECHNICAL COLLEGE	E&G	187,378	168,643	1,888,247
	AUXILIARY	3,362	2,541	16,514
	TOTAL	190,740	171,184	1,904,761
GADSDEN TECHNICAL COLLEGE	E&G	59,667	87,083	1,021,275
	AUXILIARY	3,534	3,116	23,367
	TOTAL	63,201	90,199	1,044,642
GADSDEN - TOTAL	E&G	559,478	703,344	7,525,966
	AUXILIARY	68,693	53,820	450,594
	TOTAL	628,171	757,164	7,976,560

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
LAWSON - ACADEMIC DIVISION	E&G	171,147	235,414	2,322,899
	AUXILIARY	6,017	3,410	17,051
	TOTAL	177,164	238,824	2,339,950
LAWSON - TECHNICAL DIVISION	E&G	98,473	80,573	1,052,699
LAWSON - TOTAL	E&G	269,620	315,987	3,375,598
	AUXILIARY	6,017	3,410	17,051
	TOTAL	275,637	319,397	3,392,649
SHELTON - ACADEMIC DIVISION	E&G	97,309	134,663	1,185,871
	AUXILIARY	1,100	1,522	13,405
	TOTAL	98,409	136,185	1,199,276
SHELTON - TECHNICAL DIVISION	E&G	85,300	117,057	1,620,562
	AUXILIARY	18,663	24,914	343,588
	TOTAL	103,963	141,971	1,964,150
SHELTON - TOTAL	E&G	182,609	251,720	2,806,433
	AUXILIARY	19,763	26,436	356,993
	TOTAL	202,372	278,156	3,163,426
WALLACE/DOTHAN - ACAD. DIVISION	E&G	205,888	223,119	2,179,619
	AUXILIARY	30,388	36,829	498,729
	TOTAL	236,276	259,948	2,678,348
WALLACE/DOTHAN - TECH. DIVISION	E&G	155,495	147,248	1,716,248
	AUXILIARY	0	0	0
	TOTAL	155,495	147,248	1,716,248
WALLACE/DOTHAN - TOTAL	E&G	361,383	370,367	3,895,867
	AUXILIARY	30,388	36,829	498,729
	TOTAL	391,771	407,196	4,394,596

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC COMMUNITY COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
WALLACE - HANCEVILLE *	E&G	220,229	151,762	1,077,701
	AUXILIARY	2,560	1,204	7,224
	TOTAL	222,789	152,966	1,084,925
WALLACE/SELMA - ACAD. DIVISION	E&G	119,852	133,907	999,731
	AUXILIARY	5,048	3,497	20,980
	TOTAL	124,900	137,404	1,020,711
WALLACE/SELMA - TECH. DIVISION	E&G	74,433	85,218	945,996
	AUXILIARY	5,040	9,056	104,148
	TOTAL	79,473	94,274	1,050,144
WALLACE/SELMA - TOTAL	E&G	194,285	219,125	1,945,727
	AUXILIARY	10,088	12,553	125,128
	TOTAL	204,373	231,678	2,070,855
TOTALS - ACADEMIC	E&G	1,223,712	1,512,865	14,256,758
	AUXILIARY	126,733	116,828	1,173,168
	TOTAL	1,350,445	1,629,693	15,429,926
TOTALS - TECHNICAL	E&G	1,021,498	972,015	10,942,228
	AUXILIARY	37,804	45,633	552,181
	OTHER	16,538	19,337	290,005
	TOTAL	1,075,840	1,036,985	11,784,414
TOTALS - COMMUNITY COLLEGES	E&G	2,245,210	2,484,880	25,198,986
	AUXILIARY	164,537	162,461	1,725,349
	OTHER	16,538	19,337	290,005
	TOTAL	2,426,285	2,666,678	27,214,340

* WALLACE - HANCEVILLE FIGURES SHOW IN THE TECHNICAL COLLEGE TOTALS

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC JUNIOR COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALEXANDER CITY	E&G	151,787	221,155	2,297,756
	AUXILIARY	3,657	6,950	79,920
	OTHER	114	128	1,155
	TOTAL	155,558	228,233	2,378,831
BISHOP	E&G	162,490	215,794	2,195,187
	AUXILIARY	5,680	10,914	136,280
	TOTAL	168,170	226,708	2,331,467
BREWER	E&G	110,464	119,016	952,474
	AUXILIARY	1,333	1,470	11,195
	TOTAL	111,797	120,486	963,669
CHATTAHOOCHEE VALLEY	E&G	87,980	65,152	358,431
JEFFERSON DAVIS	E&G	131,412	154,720	1,478,943
ENTERPRISE	E&G	119,520	181,805	1,986,512
	AUXILIARY	7,739	11,016	112,099
	OTHER	3,373	6,410	73,713
	TOTAL	130,632	199,231	2,172,324
FAULKNER	E&G	135,157	152,877	1,325,512
	AUXILIARY	66,492	27,461	200,181
	OTHER	4,346	5,864	53,717
	TOTAL	205,995	186,202	1,579,410
PATRICK HENRY	E&G	85,256	105,119	971,944
	AUXILIARY	2,256	2,838	28,380
	TOTAL	87,512	107,957	1,000,324
JEFFERSON	E&G	469,739	568,714	5,146,124
	AUXILIARY	38,701	38,991	330,310
	TOTAL	508,440	607,705	5,476,434

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC JUNIOR COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
NORTHEAST	E&G	189,218	242,091	2,267,109
	AUXILIARY	4,659	7,053	76,395
	TOTAL	193,877	249,144	2,343,504
NORTHWEST	E&G	156,497	236,338	2,626,539
	AUXILIARY	10,869	19,288	224,797
	OTHER	2,072	2,279	18,301
	TOTAL	169,438	257,905	2,869,637
SNEAD	E&G	174,328	240,659	3,162,875
	AUXILIARY	46,477	60,322	971,799
	TOTAL	220,805	300,981	4,134,674
SOUTHERN UNION	E&G	171,859	208,290	1,987,508
	AUXILIARY	47,265	35,506	334,096
	TOTAL	219,124	243,796	2,321,604
L.B. WALLACE	E&G	84,620	96,410	814,198
	AUXILIARY	10,096	9,536	76,292
	OTHER	6,000	2,518	13,848
	TOTAL	100,716	108,464	904,338
TOTALS JUNIOR COLLEGES	E&G	2,230,327	2,808,140	27,571,112
	AUXILIARY	245,224	231,345	2,581,744
	OTHER	15,905	17,199	160,734
	TOTAL	2,491,456	3,056,684	30,313,590

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
ALABAMA AVIATION	E&G	111,566	105,985	1,179,769
	AUXILIARY	25,045	21,885	229,789
	TOTAL	136,611	127,870	1,409,558
AIMORE	E&G	51,030	31,209	202,958
AYERS	E&G	98,882	90,085	960,392
	AUXILIARY	5,191	7,251	83,384
	OTHER	929	1,669	19,197
	TOTAL	105,002	99,005	1,062,973
BESSEMER	E&G	209,686	87,166	504,672
	AUXILIARY	9,068	2,891	7,581
	OTHER	1,807	655	2,946
	TOTAL	220,561	90,712	515,199
CARVER	E&G	56,974	65,275	795,808
	AUXILIARY	3,764	4,447	58,973
	TOTAL	60,738	69,722	854,781
DRAKE	E&G	105,009	105,352	1,110,039
	AUXILIARY	92	165	1,901
	OTHER	400	162	1,214
	TOTAL	105,501	105,679	1,113,154
FREDD	E&G	81,352	83,874	854,548
HOBSON	E&G	71,696	65,969	696,569
	AUXILIARY	6,314	9,114	104,806
	OTHER	3,395	3,383	38,903
	TOTAL	81,405	78,466	840,278
INGRAM	E&G	93,036	46,183	339,794
MacARTHUR	E&G	91,604	93,536	1,043,401
	AUXILIARY	5,672	7,238	76,424
	TOTAL	97,276	100,774	1,119,825

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
MUSCLE SHOALS	E&G	107,885	54,134	400,116
	AUXILIARY	5,809	7,664	84,827
	TOTAL	113,694	61,798	484,943
NORTHWEST	E&G	117,314	134,508	1,545,808
	AUXILIARY	23,732	25,903	285,106
	OTHER	3,505	3,016	30,162
	TOTAL	144,551	163,427	1,861,076
NUNNELLEY	E&G	86,167	80,898	815,659
	AUXILIARY	6,784	8,589	82,561
	TOTAL	92,951	89,487	898,220
OPELIKA	E&G	105,764	113,256	1,164,564
	AUXILIARY	6,873	9,683	110,224
	TOTAL	112,637	122,939	1,274,788
PATTERSON	E&G	119,579	131,739	1,661,856
	AUXILIARY	9,873	15,499	204,290
	TOTAL	129,452	147,238	1,866,146
REID	E&G	67,506	65,054	707,673
SOUTHWEST	E&G	120,939	97,298	931,038
	AUXILIARY	10,712	12,249	91,867
	TOTAL	131,651	109,547	1,022,905
SPARKS	E&G	79,169	78,578	784,617
	AUXILIARY	4,900	6,788	78,066
	TOTAL	84,069	85,366	862,683
TRENHOLM	E&G	68,025	70,302	737,670
	AUXILIARY	9,054	9,561	100,990
	TOTAL	77,079	79,863	838,660

FACILITIES RENEWAL ALLOWANCES AND BACKLOGS - 1988
PUBLIC TECHNICAL COLLEGES

INSTITUTION	CATEGORY	BUILDING AREA (GSF)	ANNUAL RENEWAL ALLOWANCE (FORMULA) ($)	CUMULATIVE RENEWAL BACKLOG (FORMULA) ($)
WALKER	E&G	146,014	116,320	1,094,864
	AUXILIARY	8,795	6,203	36,553
	TOTAL	154,809	122,523	1,131,417
TOTALS - TECHNICAL	E&G	1,989,197	1,716,721	17,531,815
	AUXILIARY	141,678	155,130	1,637,342
	OTHER	10,036	8,885	92,422
	TOTAL	2,140,911	1,880,736	19,261,579

SECTION G

CRITICAL CAPITAL FUNDING NEEDS
ALABAMA PUBLIC HIGHER EDUCATION

This section presents the Commission on Higher Education's summary of the accumulated backlog of critical capital needs arising from the effects of age, methods and materials of construction, and other factors impacting on the continued usefulness of existing physical plant facilities at the public institutions of higher education in Alabama.

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REPORT

Critical Capital Needs of Alabama

Public Higher Education

Alabama's appropriations for capital programs have been sporadic, at best, since the period of rapid expansion in the 1960's. Lacking cyclical procedures for evaluating or funding capital needs the state has initiated capital appropriations, normally from new bond revenues, only when external events made such a move politically desirable.

Total capital appropriations for the 10 years between 1978 and 1988 amount to $260 million dollars. Most of this amount has been spent for new facilities, rather than renovating existing facilities, so that the backlog of essential facilities renewal has grown rapidly. The current estimated cost for eliminating this backlog (excluding auxiliary facilities) amounts to $360 million for the senior institutions and $70.8 million for the two-year colleges, $991,000 for the Marine Environmental Science Consortium, a total of $431.9 million (See Facilities Renewal Formula section). In addition to the above amounts, $24.7 million is urgently required for the removal of friable asbestos and other health and safety hazards and $47.8 million is needed for repair, renovation, and replacement of utility generation and distribution systems, pavements, and other general campus facilities. The institutions have also valid requirements for new construction, alteration, and land acquisition amounting to $139.5 million for the senior institutions (including the Marine Environmental Science Consortium) and $29.4 million for the two-year colleges.

We have reviewed the capital program proposals of all the institutions at length and visited a high proportion of the campuses. We have developed an estimate of critical capital needs (following) by applying well-established facilities planning standards, state and national codes, and other professional criteria to campus facilities and enrollment data. (It should be noted that the allowance for facilities renewal amounts to only 20% of the total estimated renewal backlog.) The total of these estimates is

$92.4 million for the senior institutions and $15.3 million for the two-year colleges, or $107.7 million for all public postsecondary campuses.

We recognize that the prospects are unlikely this year of finding current appropriations, or even of increasing the level of indebtedness supported by the Education Trust Fund, to provide this amount. Our purposes in presenting this estimate are, first, to insure that the magnitude of these capital needs is recognized, and second, to make a case for placing these needs in line for future funding, along with other, possibly more politically popular, claimants.

CRITICAL CAPITAL NEEDS
ALL INSTITUTIONS
BASED ON FY 1988-89 EBO FORM 18 AND 1988 FACILITIES RENEWAL FORMULA
PREPARED IN NOVEMBER 1988

INSTITUTION NAME	BUILDING RENEWAL REQT.	ESTIMATED COSTS OF HIGH PRIORITY PROJECTS HEALTH/SAFETY	CONST./ALT.	UTIL./CAMPUS	LAND AQUIS.	TOTAL COST OF CRITCAL NEEDS
SENIOR INSTITUTIONS & MESC	92,401,926	24,782,360	132,696,365	46,043,742	6,813,000	302,737,393
COMMUNITY COLLEGES	5,442,868	0	7,196,000	445,000	165,000	13,248,868
JUNIOR COLLEGES	6,062,718	0	12,827,600	579,917	0	19,470,235
TECHNICAL COLLLEGES	3,852,316	0	8,922,400	779,500	350,000	13,904,216
TOTAL ALL INSTITUTIONS	107,759,828	24,782,360	161,642,365	47,848,159	7,328,000	349,360,712

BUILDING RENEWAL REQUIREMENT IS EQUAL TO .20% OF TOTAL CUMULATIVE RENEWAL BACKLOG.

CRITICAL CAPITAL NEEDS
SENIOR INSTITUTIONS
BASED ON FY 1988-89 EBO FORM 18 AND 1988 FACILITIES RENEWAL FORMULA
PREPARED IN NOVEMBER 1988

INSTITUTION NAME	BUILDING RENEWAL REQT.	ESTIMATED COSTS OF HIGH PRIORITY PROJECTS HEALTH/SAFETY	CONST./ALT.	UTIL./CAMPUS	LAND AQUIS.	TOTAL COST OF CRITCAL NEEDS
ALABAMA A&M UNIVERSITY	3,866,329		12,000,000			15,866,329
ALABAMA STATE UNIVERSITY	3,495,798		10,461,320	957,836	968,000	15,882,954
ATHENS STATE COLLEGE	981,451		3,750,000			4,731,451
AUBURN UNIVERSITY	16,827,786	7,880,000	11,690,000	24,654,500		61,052,286
AUBURN UNIVERSITY-MONTGOMERY	640,397		6,100,000	350,000		7,090,397
JACKSONVILLE STATE UNIVERSITY	3,780,033		5,000,000	2,000,000		10,780,033
LIVINGSTON STATE UNIVERSITY	1,649,362		2,757,500	340,846		4,747,708
TROY STATE UNIVERSITY	2,999,271		1,700,000			4,699,271
TROY STATE UNIVERSITY-DOTHAN	684,258		2,600,000			3,284,258
TROY STATE UNIVERSITY-MONTGOMERY	93,194		0	165,000		258,194
TROY STATE UNIVERSITY-PHENIX CITY	4,303		0			4,303
UNIVERSITY OF ALABAMA	16,352,760	7,103,000	22,719,000	9,082,000	5,325,000	60,581,760
UNIVERSITY OF ALABAMA-BIRMINGHAM	20,173,060	9,400,000	24,800,000	4,535,000		58,908,060
UNIVERSITY OF ALABAMA-HUNTSVILLE	2,127,900		12,510,000			14,637,900
UNIVERSITY OF MONTEVALLO	2,591,551		2,000,000	2,656,656		7,248,207
UNIVERSITY OF NORTH ALABAMA	3,511,933	399,360	1,609,920	399,360	520,000	6,440,573
UNIVERSITY OF SOUTH ALABAMA	12,372,494		12,998,625	902,544		26,273,663
MARINE ENVIRONMENTAL SCIENCE CONS.	250,047		0			250,047
TOTAL SENIOR INSTITUTIONS	92,401,926	24,782,360	132,696,365	46,043,742	6,813,000	302,737,393

BUILDING RENEWAL REQUIREMENT IS EQUAL TO .20% OF TOTAL CUMULATIVE RENEWAL BACKLOG.

CRITICAL CAPITAL NEEDS
JUNIOR COLLEGES
BASED ON FY 1988-89 EBO FORM 18 AND 1988 FACILITIES RENEWAL FORMULA
PREPARED IN NOVEMBER 1988

INSTITUTION NAME	BUILDING RENEWAL REQT.	ESTIMATED COSTS OF HIGH PRIORITY PROJECTS HEALTH/SAFETY	CONST./ALT.	UTIL./CAMPUS	LAND AQUIS.	TOTAL COST OF CRITCAL NEEDS
ALEXANDER CITY STATE JUNIOR COLLEGE	475,766					475,766
BISHOP STATE JUNIOR COLLGES	466,293		2,800,000			3,266,293
BREWER STATE JUNIOR COLLEGE	192,734					192,734
CHATTAHOOCHEE VALLEY STATE JUNIOR COLLEGE	71,686		760,800			832,486
JEFFERSON DAVIS STATE JUNIOR COLLEGE	295,789			4,000		299,789
ENTERPRISE STATE JUNIOR COLLEGE	434,465		1,625,000	10,000		2,069,465
FAULKNER STATE JUNIOR COLLEGE	315,882		650,000			965,882
PATRICK HENRY STATE JUNIOR COLLEGE	200,065		844,800			1,044,865
JEFFERSON STATE JUNIOR COLLEGE	1,095,287		3,587,000			4,682,287
NORTHEAST STATE JUNIOR COLLEGE	468,701					468,701
NORTHWEST STATE JUNIOR COLLEGE	573,927		1,000,000			1,573,927
SNEAD STATE JUNIOR COLLEGE	826,935		35,000	11,917		873,852
SOUTHERN UNION STATE JUNIOR COLLEGE	464,321			554,000		1,018,321
L.B. WALLACE STATE JUNIOR COLLEGE	180,868		1,525,000			1,705,868
TOTAL JUNIOR COLLLEGES	6,062,718	0	12,827,600	579,917	0	19,470,235

BUILDING RENEWAL REQUIREMENT IS EQUAL TO .20% OF TOTAL CUMULATIVE RENEWAL BACKLOG.

CRITICAL CAPITAL NEEDS
COMMUNITY COLLEGES
BASED ON FY 1988-89 EBO FORM 18 AND 1988 FACILITIES RENEWAL FORMULA
PREPARED IN NOVEMBER 1988

INSTITUTION NAME	BUILDING RENEWAL REQT.	ESTIMATED COSTS OF HIGH PRIORITY PROJECTS HEALTH/SAFETY	CONST./ALT.	UTIL./CAMPUS	LAND AQUIS.	TOTAL COST OF CRITCAL NEEDS
CALHOUN STATE COMMUNITY COLLEGE	1,026,266		1,200,000			2,226,266
GADSDEN STATE TECHNICAL COLLEGE	1,595,312			325,000		1,920,312
LAWSON STATE COMMUNITY COLLEGE	678,530					678,530
SHELTON STATE COMMUNITY COLLEGE	632,685		1,000,000	120,000		1,752,685
WALLACE STATE COMMNUNITY COLLEGE-DOTHAN	878,919		2,996,000			3,874,919
WALLACE STATE COMMNUNITY COLLEGE-HANCEVILLE	216,985		2,000,000		165,000	2,381,985
WALLACE STATE COMMNUNITY COLLEGE-SELMA	414,171					414,171
TOTAL COMMUNITY COLLEGES	5,442,868	0	7,196,000	445,000	165,000	13,248,868

BUILDING RENEWAL REQUIREMENT IS EQUAL TO .20% OF TOTAL CUMULATIVE RENEWAL BACKLOG.

CRITICAL CAPITAL NEEDS
TECHNICAL COLLEGES
BASED ON FY 1988-89 EBO FORM 18 AND 1988 FACILITIES RENEWAL FORMULA
PREPARED IN NOVEMBER 1988

INSTITUTION NAME	BUILDING RENEWAL REQT.	ESTIMATED COSTS OF HIGH PRIORITY PROJECTS HEALTH/SAFETY	CONST./ALT.	UTIL./CAMPUS	LAND AQUIS.	TOTAL COST OF CRITCAL NEEDS
ALABAMA AVIATION & TECHNICAL COLLEGE	281,912		148,000 *		350,000	779,912
ATMORE STATE TECHNICAL COLLEGE	40,592		1,550,000 *	525,000		2,115,592
AYERS STATE TECHNICAL COLLEGE	212,595					212,595
BESSEMER STATE TECHNICAL COLLEGE	103,040		1,500,000	54,500		1,657,540
CARVER STATE TECHNICAL COLLEGE	170,956		862,150	20,000		1,053,106
DRAKE STATE TECHNICAL COLLEGE	222,631		125,000	50,000		397,631
FREDD STATE TECHNICAL COLLEGE	170,910		300,000			470,910
HOBSON STATE TECHNICAL COLLEGE	168,056		775,000 *			943,056
INGRAM STATE TECHNICAL COLLEGE	67,959		428,750			496,709
MacARTHUR STATE TECHNICAL COLLEGE	223,965					223,965
MUSCLE SHOALS STATE TECHNICAL COLLEGE	96,989					96,989
NORTHWEST STATE TECHNICAL COLLEGE	372,215					372,215
NUNNELLEY STATE TECHNICAL COLLEGE	179,644		150,000			329,644
OPELIKA STATE TECHNICAL COLLEGE	254,958		480,000			734,958
PATTERSON STATE TECHNICAL COLLEGE	373,229			127,000		500,229
REID STATE TECHNICAL COLLEGE	141,535		600,000 *			741,535
SOUTHWEST STATE TECHNICAL COLLEGE	204,581		2,003,500	3,000		2,211,081
SPARKS STATE TECHNICAL COLLEGE	172,537					172,537
TRENHOLM STATE TECHNICAL COLLEGE	167,732					167,732
WALKER STATE TECHNICAL COLLEGE	226,283					226,283
TOTAL TECHINCAL COLLEGES	3,852,316	0	8,922,400	779,500	350,000	13,904,216

BUILDING RENEWAL REQUIREMENT IS EQUAL TO .20% OF TOTAL CUMULATIVE RENEWAL BACKLOG.

ALABAMA COMMISSION ON HIGHER EDUCATION

Created by the Legislature in 1969, the Commission is charged with the responsibility of coordinating public higher education in Alabama.

The Commission is devoted to representing the citizens' higher-education interests to the Governor and Legislature, while at the same time faithfully presenting the needs of the colleges and universities to the state.

In carrying out its responsbilities to approve new programs, review existing programs, formulate an annual budget recommendation, coordinate student financial aid programs and chart long-range goals for higher education, the Commission matches the strengths of the 57 institutions with the state's available financial resources.

To ensure the decisions are made with an awareness of the educational and financial consequences, the Alabama Commission on Higher Education provides data; responds to inquires; conducts studies; and offers other assistance on higher education matters to the Governor, the Legislature, the institutions and the citizens of Alabama.

The Commission is composed of 12 members - 10 appointed by the governor, one by the lieutenant governor and one by the speaker of the House - who serve staggered nine-year terms.

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